



Emily E. Holland  
*Acting City Manager*

# City of Meriden, Connecticut

## OFFICE OF THE CITY MANAGER

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March 1, 2024

Mayor Scarpati and Members of the Meriden City Council:

In accordance with applicable charter requirements, it is my honor to present to you the City of Meriden FY25 budget. I would like to thank the City Council for having the confidence in me to act as the Acting City Manager during this transition period. The budget plan presented herein is designed to effectively and efficiently manage City operations, provide necessary services, and meet long-term financial, social, economic and environmental goals.

This budget presents a 3.3% increase in expenditures that is primarily driven by a an increase of \$2.8 million (7.6% inc.) within Employee Benefits. Key drivers within the Budget are both the City Pension Plan up \$1.2M and healthcare cost up \$1.1M (12.5%). Other key drivers include Public Safety. More specifically, the Police Department increased its budget by \$0.7M (4.5%) due to increases within staffing levels, contractual salary and overtime. Additionally, the Fire Department contains an increase of \$0.5M (5%) based on salary increases, increased overtime and new Protective Equipment.

This budget contains a reduction in State Revenue of \$548,425; and assumes a return on investment (ROI) assumption rate for both Pension and OPEB at 7.00%. It should be noted that the City will be completing a full 2024 Pension Valuation and will be closely monitoring the volatility of the market over the next five months and make the necessary adjustments to our Asset Portfolio should conditions warrant.

### **Background**

The City continues on its strong financial footing as evidenced in the repeated yearly audits. The City's finances are in a stronger position than previous years, which is largely due to conservative budgeting of revenues which has resulted in growing our undesignated fund balance from 7.3 in 2019 to 11.5% in 2023. This budget reflects an effort to continue that progress while balancing the needs of the City for its long-term financial stability.

### **The Budget Process**

As is the usual procedure, each department's budget submission was received and the needs identified. The process started with a \$224.5 million dollar in requests. Through a cooperative effort between the department heads and myself, those requests were reduced to \$222.5 million. This relates to a 3.3% increase from the last approved budget.

While acceptable growth is difficult to quantify, but as mentioned above several factors led to this requested increase.

Many departments identified staffing needs that were reflected in their requests. In reviewing the requests, I concentrated on those positions that I felt would make the greatest impact on services. However, every requested position would undoubtedly result in benefits to the City and its residents, and I would urge you to carefully examine each request for position to determine whether to fund it. Some positions are the result of State requirements that have placed additional burdens on our departments.

### **The Grand List**

As of the printing of this correspondence, the Grand List for the City has not been finalized. Therefore, this budget conservatively assumes the Grand List will remain flat. This number will be supplemented to reflect the actual Grand List which will be finalized in accordance with State Law. However, for purposes of this correspondence, we would anticipate that reductions from settlement of revaluation appeals will be offset by growth within the City.

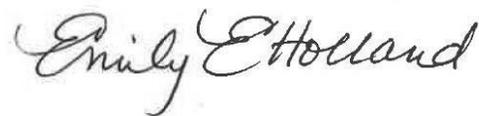
### **The Budget Result**

The budget presented has included all known decreases in state funding as of the time of printing and expenditure item adjustment as necessary. I have included contingencies should the state change the funding commitment again.

In an effort to streamline this process, a full budget book will be created after the adoption of the budget. In that way, councilors, city employees, and members of the public will have access to the final, approved budget.

Creating this budget was not easy, and was not taken lightly. It took collaboration between department heads, the Director of Finance, and myself to make some difficult decisions in order to maintain essential services. I greatly appreciate each of them as we worked through this collaborative process. We have developed creative means to provide the necessary for the essential services that our residents and local businesses expect. As always, City staff and I stand ready to assist you as you review and discuss this proposal.

Respectfully submitted;

A handwritten signature in cursive script that reads "Emily E. Holland".

Emily E. Holland  
Acting City Manager

**CITY OF MERIDEN, CT**  
**PROPOSED 2024-25 ANNUAL BUDGET**

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- City Manager's Budget Message

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# **SECTION 1**

# **INTRODUCTION**

<b><u>DATE</u></b>	<b><u>ACTION</u></b>	<b><u>BY WHOM</u></b>	<b><u>TO WHOM</u></b>	<b><u>CHARTER OBLIGATIONS</u></b>
1/1/2024	Budget Estimates	Finance Director	City Manager	At least 180 days before end of the fiscal year
3/01/2024	Manager's Budget	City Manager	City Council	No later than 120 days from end of the fiscal year

The below dates are subject to Council schedule and adjustment and as listed below, are possible dates.

<i>by</i> 4/15/2024	<i>Hold one (1) or more public hearings</i>	<i>City Council</i>	<i>Public</i>	<i>No later than 75 days from end of fiscal year</i>
5/06/2024	<i>Adopt Budget</i>	<i>City Council</i>	----	<i>Within 20 days of last Public Hearing</i>
5/11/2024	<i>Mayoral Veto (Line Item Basis)</i>	<i>Mayor</i>	<i>City Council</i>	<i>Within 5 days of adoption</i>
5/16/2024	<i>Set Tax Rate</i>	<i>City Council</i>	----	<i>Within 10 days of final adoption</i>
6/15/2024	Final Budget Book Delivered	City Manager	City Council & Department Heads	

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## **Elected Officials**

Mayor Kevin M. Scarpati

*Meriden City Council:*

Deputy Mayor Bruce A. Fontanella (At Large)

Sonya R. Jelks, Majority Leader (Area 1)

Larue A. Graham, Deputy Majority Leader (Area 2)

Michael Rohde Deputy Majority Leader (At Large)

Daniel R. Brunet, Minority Leader (Area 3)

Bob Williams, Jr. Deputy Minority Leader (Area 4)

Joseph Scaramuzzo, (Area 2)

Yvette Cortez, (Area 1)

Ray Ouellet, (At Large)

Michael Zakrzewski, (Area 3)

Chad Cardillo, (At Large)

Michael Carabetta, (Area 4)

City Clerk, Michael Cardona

Registrar (D), Staci Roy

Registrar (R), Susan Flynn

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## **Appointed Officials**

Emily E. Holland, Acting City Manager

Matthew McGoldrick, Corporation Counsel

Monica Sims, Director - Development and Enforcement

Joseph Feest, Director – Economic Development

David Boyce, Director – Emergency Communications

Kevin McNabola, Finance Director

Kenneth Morgan, Fire Chief

Thomas J. De Vaux, Golf Facility Manager

Lea M. Crown, Director – Human Services

Charles Carrozza, Manager – Information Technology

Becky Starr, Director – Library

Constance Castillo, Airport Manager – Meriden Markham Airport

Christian Bourdon, Director – Parks and Recreation

Kathi Zygmunt, Acting Personnel Director

Roberto Rosado, Police Chief

John Lawlor, Director - Public Works

Richard Meskill, Director - Public Utilities

City of Meriden	2022	2023	2024 Council	2024	City	\$\$ Change	% Change
2025 Budget	Actual	Actual	Adopt	Y-T-D	Manager		
				as of 1/31/24	Rec.		
SUMMARY							
**** Cost Center Total **** Revenues	69,966,889	77,218,568	71,410,173	41,099,121	70,783,042	(627,131)	
**** Cost Center Total ****	134,024,920	135,281,000	144,070,514	77,316,744	151,710,803	7,640,289	
Revenue Total for Fund 0001	203,991,809	212,499,568	215,480,687	118,415,865	222,493,845	7,013,158	
						-	
**** Cost Center Total **** Council	263,204	258,990	264,477	129,694	273,059	8,582	3.2%
**** Cost Center Total **** City Manager	419,496	420,696	500,282	314,852	514,794	14,512	2.9%
**** Cost Center Total **** Law	845,139	824,246	1,015,995	411,484	1,007,438	(8,557)	-0.8%
**** Cost Center Total **** Human Resources	303,033	297,248	338,790	189,761	334,731	(4,059)	-1.2%
**** Cost Center Total **** Library	1,774,771	1,681,774	2,010,596	1,127,680	2,070,333	59,737	3.0%
**** Cost Center Total **** City Clerk	416,511	492,709	499,520	246,772	503,599	4,079	0.8%
**** Cost Center Total **** Aviation	384,810	519,324	525,174	225,277	547,299	22,125	4.2%
**** Cost Center Total **** Elections	203,760	288,168	287,791	165,316	352,194	64,403	22.4%
**** Cost Center Total **** Economic Development	206,680	218,668	290,917	118,555	291,648	731	0.3%
**** Cost Center Total **** Contingency	-	-	400,000	-	500,000	100,000	25.0%
**** Cost Center Total **** Finance	625,888	676,454	728,087	435,695	848,401	120,314	16.5%
**** Cost Center Total **** Insurance	4,580,346	4,897,937	5,075,056	2,173,764	5,203,993	128,937	2.5%
**** Cost Center Total **** Employee Benefits	31,403,116	33,728,769	37,404,919	31,598,533	40,235,301	2,830,382	7.6%
**** Cost Center Total **** Finance General Administration	1,646,296	1,589,978	1,717,056	1,067,572	1,762,119	45,063	2.6%
**** Cost Center Total **** Capital Equipment	530,975	315,945	211,700	211,700	290,000	78,300	37.0%
**** Cost Center Total **** Purchasing	241,797	207,292	260,761	150,282	273,001	12,240	4.7%
**** Cost Center Total **** Information Technology	1,215,991	1,243,894	1,363,383	970,345	1,470,488	107,105	7.9%
**** Cost Center Total **** Tax Collector	465,775	456,863	481,158	273,972	471,794	(9,364)	-1.9%
**** Cost Center Total **** Assessment	355,236	434,209	441,859	220,839	443,267	1,408	0.3%
**** Cost Center Total **** Development & enforcement	780,438	805,198	953,962	422,198	978,582	24,620	2.6%
**** Cost Center Total **** Parks	1,860,355	2,002,160	2,012,919	1,131,121	2,054,989	42,070	2.1%
**** Cost Center Total **** Recreation	318,837	423,243	395,365	265,206	415,487	20,122	5.1%
**** Cost Center Total **** Education	100,708,609	102,182,340	103,182,340	51,598,138	103,644,556	462,216	0.4%
**** Cost Center Total **** Education	-	-	-	-	-	-	
**** Cost Center Total **** Police	14,093,978	15,007,635	15,110,125	8,821,357	15,796,833	686,708	4.5%
**** Cost Center Total **** Fire	11,268,345	11,422,624	11,190,305	6,631,824	11,747,958	557,653	5.0%
**** Cost Center Total **** Emergency Communications	2,154,025	1,914,850	1,728,692	1,072,082	1,827,201	98,509	5.7%
**** Cost Center Total **** Engineering	911,118	971,213	1,024,143	568,662	1,056,970	32,827	3.2%
**** Cost Center Total **** Snow and Ice Control	456,776	619,768	500,000	206,617	600,237	100,237	20.0%
**** Cost Center Total **** Garage and Warehouse	554,104	611,061	612,297	308,775	629,538	17,241	2.8%
**** Cost Center Total **** Traffic Engineering	778,283	770,325	915,226	421,926	957,784	42,558	4.6%
**** Cost Center Total **** Highway	1,631,906	1,676,140	1,818,787	905,933	1,895,723	76,936	4.2%
**** Cost Center Total **** Transfer Station / Landfill	154,882	134,411	174,846	54,408	172,952	(1,894)	-1.1%
**** Cost Center Total **** Waste Collection	1,828,865	1,793,849	2,135,038	1,056,270	2,007,789	(127,249)	-6.0%
**** Cost Center Total **** Bulky Waste	137,940	261,183	154,037	85,891	178,652	24,615	16.0%
**** Cost Center Total **** Building Maintenance	2,339,070	2,381,845	2,403,156	1,136,730	2,466,633	63,477	2.6%
**** Cost Center Total **** Parking	916	-	-	-	-	-	
**** Cost Center Total **** Health	1,801,658	2,064,644	2,305,199	1,232,179	2,397,235	92,036	4.0%
**** Cost Center Total **** Social Services	16,400	36,400	30,000	9,600	30,000	-	0.0%
**** Cost Center Total **** Senior Services	556,649	594,133	679,921	363,972	702,401	22,480	3.3%
**** Cost Center Total **** Youth Services	-	-	-	-	-	-	
**** Cost Center Total **** Debt Services	14,758,124	14,428,395	14,336,807	5,677,088	15,538,866	1,202,059	8.4%
**** Cost Center Total **** Transfers	-	-	-	-	-	-	
Expenditure Total for Fund 0001	202,994,102	208,654,579	215,480,687	122,002,072	222,493,845	7,013,158	3.3%
Balance Surplus / (Deficit)						-	

City of Meriden		2022	2023	2024 Council	2024	City	\$\$ Change	% Change
2025 Budget		Actual	Actual	Adopt	Y-T-D	Manager		
					as of 1/31/24	Rec.		
<b>REVENUES</b>								
	<b>STATE REVENUE</b>	<b>61,233,380</b>	<b>65,682,228</b>	<b>61,993,265</b>	<b>32,599,102</b>	<b>61,339,487</b>		
<b>NON-TAX REVENUES</b>								
0001-0210-30-0-0000-602	SELECT PILOT - PENROSE	90,157	104,946	79,680	-	100,000	20,320	25.5%
0001-0210-30-0-0000-603	STATE BOTTLE BILL REVENUE	-	-	-	-	-	-	0.0%
0001-0210-30-0-0000-604	CIRCUIT COURT RENT & FEES	23,542	23,542	23,542	13,733	23,542	-	0.0%
0001-0210-30-0-0000-605	<b>PA 217A PRIVATE SCHOOLS</b>	-	-	-	-	-	-	0.0%
0001-0210-30-0-0000-608	STATE PILOT HOSPITALS & COLLEGES	-	-	-	-	-	-	0.0%
0001-0210-30-0-0000-610	<b>TOWN AID TO ROADS</b>	<b>662,723</b>	<b>668,993</b>	<b>668,993</b>	<b>666,475</b>	<b>668,993</b>	-	0.0%
0001-0210-30-0-0000-615	FEMA RECOVERY	110,120	-	-	13,267	-	-	0.0%
0001-0210-30-0-0000-617	<b>STATE PEQUOT/MOHEGAN GRANT</b>	<b>698,609</b>	<b>698,609</b>	<b>698,609</b>	<b>232,870</b>	<b>698,609</b>	-	0.0%
0001-0210-30-0-0000-618	<b>REIMBURSED EXEMPTIONS</b>	<b>319,289</b>	<b>42,078</b>	<b>314,369</b>	<b>42,444</b>	<b>42,078</b>	(272,291)	-86.6%
0001-0210-30-0-0000-620	<b>TRANSIT DISTRICT</b>	<b>278,608</b>	<b>269,905</b>	<b>278,608</b>	-	<b>269,905</b>	(8,703)	-3.1%
0001-0210-30-0-0000-622	<b>State Pilot</b>	<b>2,220,735</b>	<b>2,280,599</b>	<b>2,085,867</b>	<b>2,211,019</b>	<b>2,211,019</b>	125,152	6.0%
0001-0210-30-0-0000-623	<b>Motor Vehicle Mill Rate Cap</b>	-	<b>3,288,592</b>	<b>276,153</b>	<b>276,153</b>	<b>276,153</b>	-	0.0%
0001-0210-30-0-0000-625	POLICE PARKING TAG FUND	20,342	9,510	26,490	4,295	15,000	(11,490)	-43.4%
0001-0210-30-0-0000-626	LICENSES & PERMITS	46,172	39,569	39,400	22,729	39,400	-	0.0%
0001-0210-30-0-0000-627	ADMIN. CHARGES	138,991	153,276	120,525	82,066	130,000	9,475	7.9%
0001-0210-30-0-0000-628	ABANDONED MOTOR VEHICLES	-	-	-	-	-	-	0.0%
0001-0210-30-0-0000-629	ALARM FEES	8,175	2,100	10,000	-	5,000	(5,000)	-50.0%
0001-0210-30-0-0000-630	BUILDING DEPARTMENT FEES	951,044	1,097,264	1,025,000	774,061	1,025,000	-	0.0%
0001-0210-30-0-0000-635	CITY CLERK FEES	2,432,751	1,985,157	1,865,000	1,055,449	1,675,000	(190,000)	-10.2%
0001-0210-30-0-0000-640	TAX COLLECTOR FEES	-	-	-	-	-	-	0.0%
0001-0210-30-0-0000-641	TAX COLLECTOR INTEREST	\$1,153,079	\$1,371,000	1,240,558	533,962	1,240,558	-	0.0%
0001-0210-30-0-0000-642	TAX COLLECTOR LIEN FEES	\$20,040	\$22,000	19,700	\$7,018	19,700	-	0.0%
0001-0210-30-0-0000-643	BILLBOARD RENTAL-CBS	\$89,700	\$89,700	89,700	\$61,800	89,700	-	0.0%
0001-0210-30-0-0000-644	HISPANOS UNIDOS, INC RENTAL	\$5,000	\$5,000	5,000	\$2,917	5,000	-	0.0%
0001-0210-30-0-0000-646	TAX COLLECTOR DMV FEES	68,655	76,000	71,500	-	71,500	-	0.0%
0001-0210-30-0-0000-650	HEALTH LICENSES & FEES	79,869	81,326	80,981	67,441	80,981	-	0.0%
0001-0210-30-0-0000-656	RECREATION FEES	16,078	15,660	16,000	13,562	16,000	-	0.0%
0001-0210-30-0-0000-657	PARK CONC LEASES	64,842	53,814	65,000	44,541	65,000	-	0.0%
0001-0210-30-0-0000-660	FINES LOST & DAMAGED BOOKS	1,080	2	1,000	-	1,000	-	0.0%
0001-0210-30-0-0000-669	TELECOMMUNICATIONS PERSONAL PROPERT	178,803	175,641	178,803	-	175,641	(3,162)	-1.8%
0001-0210-30-0-0000-670	<b>STATE EDUCATION ECS GRANT</b>	<b>53,500,407</b>	<b>53,671,809</b>	<b>53,500,407</b>	<b>26,891,856</b>	<b>53,500,407</b>	-	0.0%
0001-0210-30-0-0000-675	<b>SPECIAL EDUCATION</b>	<b>1,252,458</b>	<b>1,211,361</b>	<b>1,252,458</b>	-	<b>1,211,361</b>	(41,097)	-3.3%
0001-0210-30-0-0000-677	Federal Grants	-	12,281	-	10,500	-	-	0.0%
0001-0210-30-0-0000-678	<b>MISC. STATE GRANTS</b>	<b>15,229</b>	<b>1,264,961</b>	<b>632,480</b>	<b>1,655,980</b>	-	(632,480)	0.0%
0001-0210-30-0-0000-679	<b>GRANTS FOR MUNICIPAL PROJECTS</b>	<b>1,663,015</b>	<b>1,663,015</b>	<b>1,663,015</b>	-	<b>1,663,015</b>	-	0.0%
0001-0210-30-0-0000-680	INCOME FROM INVESTMENT - GENERAL	(588,567)	2,434,800	450,000	2,619,762	750,000	300,000	66.7%
0001-0210-30-0-0000-683	AVIATION-FUEL SALES	223,343	353,768	360,000	195,542	375,000	15,000	4.2%
0001-0210-30-0-0000-685	AVIATION RENT & FEES	237,284	276,700	293,046	167,202	311,614	18,568	6.3%
0001-0210-30-0-0000-686	COST ALLOCATION ENTERPRISE FUNDS	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000	-	0.0%
0001-0210-30-0-0000-687	<b>FUND BALANCE USED</b>	-	-	-	-	-	-	0.0%
0001-0210-30-0-0000-689	AVIATION - RAMP FEES	1,569	739	1,500	1,271	1,500	-	0.0%
0001-0210-30-0-0000-690	AVIATION - LAND USE RENT	5,120	5,810	4,880	3,270	6,015	1,135	23.3%
0001-0210-30-0-0000-691	INTEREST - COE ESTATE	9,774	9,774	9,094	8,444	9,775	681	7.5%
0001-0210-30-0-0000-695	OTHER REVENUE	(183,679)	(418,053)	-	4,179	-	-	0.0%
0001-0210-30-0-0000-696	SALE OF SURPLUS PROPERTY	104,152	11,776	75,000	73,524	75,000	-	0.0%
0001-0210-30-0-0000-698	BULKY WASTE FEES	200,354	98,285	220,000	59,070	100,000	(120,000)	-54.5%

City of Meriden		2022	2023	2024 Council	2024	City	\$\$ Change	% Change
2025 Budget		Actual	Actual	Adopt	Y-T-D	Manager		
					as of 1/31/24	Rec.		
0001-0210-30-0-0000-699	TRANSFER IN	-	113,686	50,000	-	-	(50,000)	-100.0%
0001-0210-30-0-0000-700	PARKING COMMISSION REVENUE	75,401	97,552	85,000	37,675	85,000	-	0.0%
0001-0210-30-0-0000-705	RENT - MERIDEN HUMANE SOCIETY	3,600	4,800	3,600	1,200	4,800	1,200	33.3%
0001-0210-30-0-0000-706	FIRE MARSHAL FEES	138,250	183,644	130,000	238,255	140,000	10,000	7.7%
0001-0210-30-0-0000-707	CANNIBIS REVENUE	-	154,975	180,000	182,081	300,000	120,000	66.7%
0001-0210-30-0-0000-730	FIRE RECRUITMENT REVENUE	-	17,080	-	-	-	-	0.0%
0001-0210-30-0-0000-731	MISC. REVENUE - RENTAL INCOME	16,620	16,620	16,650	9,995	16,650	-	0.0%
0001-0210-30-0-0000-732	MISC. REVENUE - POLICE	62,942	62,904	45,000	29,179	62,000	17,000	37.8%
0001-0210-30-0-0000-733	MISC. REVENUE - ENGINEERING	22,147	28,256	26,684	9,512	26,684	-	0.0%
0001-0210-30-0-0000-734	MISC. REVENUE - PLANNING & IWWC	22,069	25,264	25,000	16,401	25,000	-	0.0%
0001-0210-30-0-0000-735	E911 QUARTERLY	12,270	20,395	12,525	10,197	12,525	-	0.0%
0001-0210-30-0-0000-736	MISC. REVENUE - ASSESS & COLLECT	2,746	3,497	1,239	1,941	2,800	1,561	126.0%
0001-0210-30-0-0000-737	MISC. REVENUE - FIRE	11	629	-	6	-	-	0.0%
0001-0210-30-0-0000-738	MISC. REVENUE - RECYCLING	13,471	10,736	8,000	5,900	10,000	2,000	25.0%
0001-0210-30-0-0000-739	SALES TAX REVENUE	-	-	-	-	-	-	0.0%
0001-0210-30-0-0000-740	MISC. REVENUE - THOM EDISON REIMB	-	-	-	-	-	-	0.0%
0001-0210-30-0-0000-742	MISC. REVENUE - AIRCRAFT REGISTRATI	3,820	4,000	4,000	4,610	4,000	-	0.0%
0001-0210-30-0-0000-748	PRINCIPAL REV-IRRIG LOAN	73,811	72,641	74,607	-	76,664	2,057	2.8%
0001-0210-30-0-0000-749	INTEREST REV-IRRIG LOAN	33,689	31,649	29,683	-	27,626	(2,057)	-6.9%
0001-0210-30-0-0000-750	TRANSFER IN	-	-	-	-	-	-	0.0%
0001-0210-30-0-0000-753	BANK OF AMERICA PCARD REBATE	63,965	68,302	63,521	70,878	63,521	-	0.0%
0001-0210-30-0-0000-754	<b>Municipal Stabilization Grant New</b>	622,306	622,306	<b>622,306</b>	622,306	<b>622,306</b>	-	0.0%
0001-0210-30-0-0000-755	Rebates Archimedes Screw	58,537	74,570	55,000	43,163	65,000	10,000	18.2%
0001-0210-30-0-0000-756	Rebates Solar Fields	168,024	258,221	140,000	27,457	140,000	-	0.0%
0001-0210-30-0-0000-757	Police Vehicle Outside O/T	429,345	489,030	395,000	271,967	450,000	55,000	13.9%
0001-0210-30-0-0122-699	TRANSFER IN-NPP (0122)	-	-	-	-	-	-	0.0%
0001-0210-30-0-0401-699	TRANSFER IN- (0401) CLOSED PROJECTS	-	-	-	-	-	-	0.0%
0001-0210-30-0-0651-699	TRANSFERS IN - HEALTH FUND (116)	-	-	-	-	-	-	0.0%
0001-0210-30-0-0681-699	TRANSFERS IN - BOND FUND (401)	325,000	-	-	-	-	-	0.0%
<b>**** Cost Center Total ****</b>	<b>Revenues</b>	<b>69,966,889</b>	<b>77,212,066</b>	<b>71,410,173</b>	<b>41,099,121</b>	<b>70,783,042</b>	<b>(627,131)</b>	<b>-0.9%</b>
	<b>TAX REVENUES</b>							
0001-0260-30-0-0000-661	PROPERTY TAXES CURRENT YEAR	129,717,564	131,209,000	139,767,686	75,964,815	147,660,668	7,892,982	5.6%
0001-0260-30-0-0000-662	PROPERTY TAXES PRIOR YEARS	2,250,135	2,533,000	2,350,135	1,351,930	2,350,135	-	0.0%
0001-0260-30-0-0000-663	PROPERTY TAXES MV SUPPLEMENT	2,057,221	1,539,000	1,952,693	-	1,700,000	(252,693)	-12.9%
0001-0260-30-0-0000-664	PROPERTY TAXES SUSPENSE	-	-	-	-	-	-	0.0%
<b>**** Cost Center Total ****</b>		<b>134,024,920</b>	<b>135,281,000</b>	<b>144,070,514</b>	<b>77,316,744</b>	<b>151,710,803</b>	<b>7,640,289</b>	<b>5.3%</b>
<b>Revenue Total for Fund 0001</b>		<b>203,991,809</b>	<b>212,493,066</b>	<b>215,480,687</b>	<b>118,415,865</b>	<b>222,493,845</b>	<b>7,013,158</b>	<b>3.3%</b>

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# **SECTION 2**

## **GENERAL GOVERNMENT:**

**City Council/Mayor**

**City Manager**

**Airport/Meriden Markham**

**City Clerk**

**Elections**

**Law**

**Personnel/Human Resources**

**Information Technology**

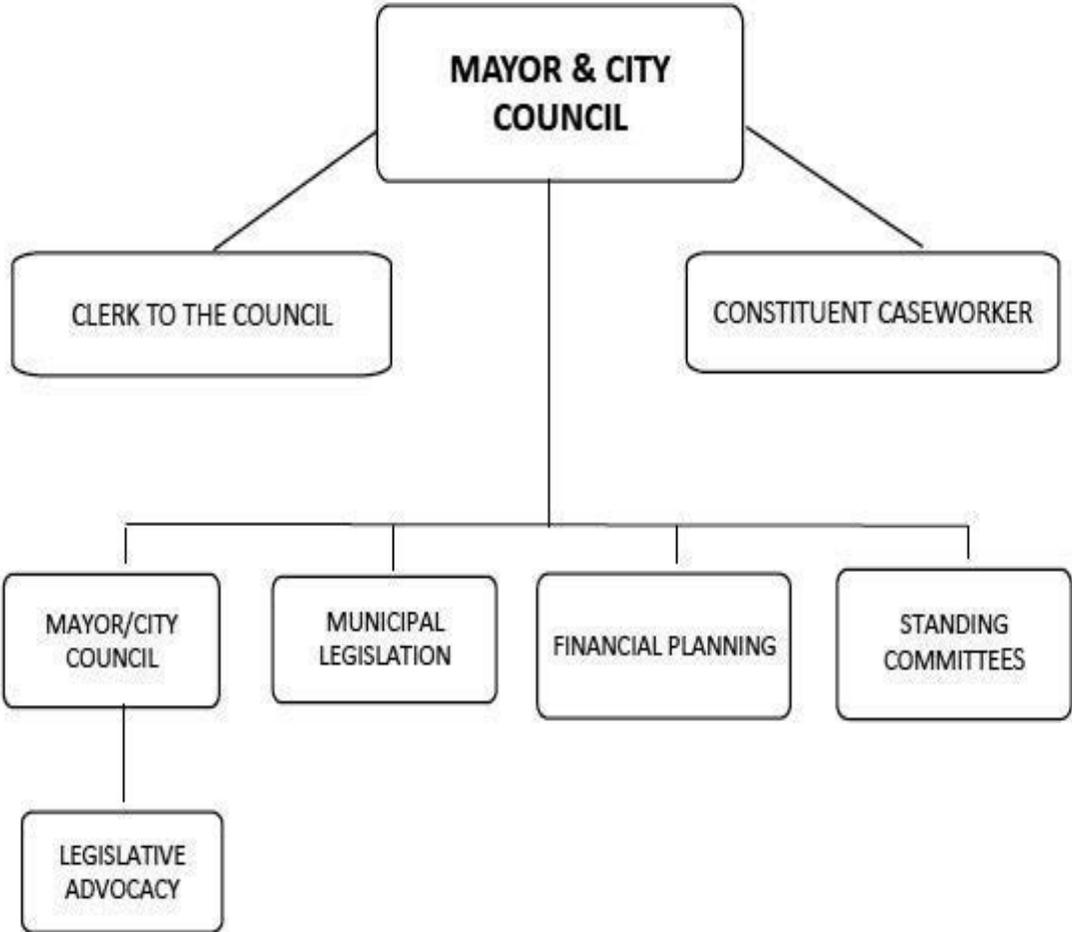
**Insurance**

**Benefits**

**General Administration**



**MAYOR AND CITY COUNCIL**



# MAYOR/CITY COUNCIL

## MISSION

**Office of the Mayor** - Elected to a two-year term of office, presides over the City Council, serves as an ex-officio member and is recognized as the City's Chief Elected Official. The Mayor may recommend or introduce proposed ordinances, resolutions, or motions to the Council, has the power to veto any ordinance, legislative resolution, or appropriation adopted by the Council and may veto the budget on a line item basis. The Mayor does not vote on Council matters except in the case of a tie (except on zoning issues). The Mayor appoints the Deputy Mayor and recommends appointments to selected boards and Commissions.

**Clerk to the Mayor/City Council** - This position is responsible for facilitating the smooth and efficient operation of the Office of the Mayor, the City Council, as well as various Council committees. The Clerk tracks and records all Council actions, prepares agendas, distributes agendas, reports, and other materials, and disseminates information about legislative actions to the general public. The Clerk also processes US Passport applications for citizens.

**Standing Committees** - There are several Council standing committees, organized by municipal functions: finance, public works, economic development, public safety, and health and human services, which conduct the majority of the Council's activities at regularly scheduled meetings. The standing committees hold public hearings, review Council referrals, and forward recommendations to the City Council for its consideration and approval. No ordinances or proposed bylaws can be approved by the Council until an appropriate Council Committee has held a public hearing on the item in question.

**Municipal Legislation** - The Council holds the exclusive legislative power for the City of Meriden and has the power to enact, amend, or repeal ordinances consistent with the Connecticut General Statutes and the City Charter. The Council may also create or dissolve by ordinance, boards, commissions, departments, and offices, except those required specifically by the General Statutes or the Charter. Most proposed legislation is referred to the appropriate standing committee for its review and recommendation prior to final approval. The Council is also the City's Zoning Commission.

**Constituent Advocacy** - This is administrative and professional work providing specialized staff assistance to the City Council and Mayor. Work involves responding to citizen inquiries and complaints, facilitating solutions and mediating between citizens and government officials, and performing other tasks as assigned by the City Council members and the Mayor.

**Financial Planning** - The Council has the exclusive fiscal and budget-making authority of the City. It has the authority to set the charges to be made for all City services. The Council has the authority to approve capital expenditures. The Council has the power to levy taxes on real and personal property within the City to finance municipal operations.

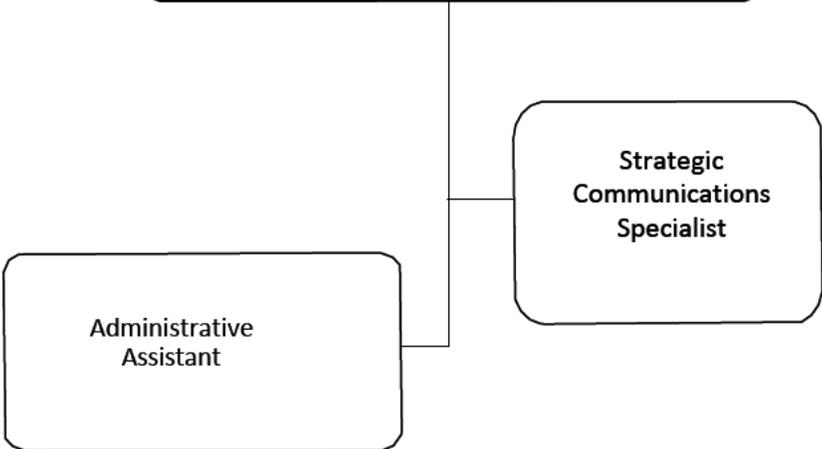
## PERSONNEL AND EXPENDITURES SUMMARY

Job Title	Fund	Dept	Obl	Percentage	2024 Budget	2025 Budget	Object
						Request	Total
<b>COUNCIL (0110)</b>							
COUNCIL ELECTED	0001	0110	188	100.000	4,400.00	2,400.00	
COUNCIL ELECTED	0001	0110	188	100.000	5,400.00	5,400.00	
COUNCIL ELECTED	0001	0110	188	100.000	2,453.04	3,400.00	
COUNCIL ELECTED	0001	0110	188	100.000	6,800.00	4,400.00	
COUNCIL ELECTED	0001	0110	188	100.000	4,400.00	5,400.00	
COUNCIL ELECTED	0001	0110	188	100.000	3,400.00	3,400.00	
COUNCIL ELECTED	0001	0110	188	100.000	4,400.00	5,800.00	
COUNCIL ELECTED	0001	0110	188	100.000	6,400.00	7,400.00	
COUNCIL ELECTED	0001	0110	188	100.000	5,928.18	6,800.00	
COUNCIL ELECTED	0001	0110	188	100.000	2,400.00	2,400.00	
COUNCIL ELECTED	0001	0110	188	100.000	3,475.14	6,400.00	
COUNCIL ELECTED	0001	0110	188	100.000	5,400.00	6,400.00	
MAYOR ELECTED	0001	0110	188	100.000	17,159.01	17,159.01	76,759.01
CONSTITUENT CASEWORKER	0001	0110	190	100.000	55,348.80	56,732.52	56,732.52
CLERK TO THE CITY COUNCIL	0001	0110	196	100.000	77,334.40	79,267.76	79,267.76
					<b>204,698.57</b>	<b>212,759.29</b>	<b>212,759.29</b>

City of Meriden		2022	2023	2024 Council	2024	City	\$\$ Change	% Change
2025 Budget		Actual	Actual	Adopt	Y-T-D	Manager		
					as of 1/31/24	Rec.		
<b>EXPENDITURES</b>								
<b>COUNCIL</b>								
0001-0110-40-0-0000-188	ELECTED OFFICIALS	71,388	73,471	72,270	38,256	76,759	4,489	6.2%
0001-0110-40-0-0000-190	ADMINISTRATIVE	52,701	53,859	54,147	30,753	56,733	2,586	4.8%
0001-0110-40-0-0000-191	OVERTIME CONTINGENCY	12,350	12,761	12,000	4,631	12,000	-	0.0%
0001-0110-40-0-0000-196	MME	74,869	76,048	77,760	43,129	79,268	1,508	1.9%
0001-0110-40-0-0000-386	COUNCIL OF GOVERNMENTS	20,200	20,700	20,400	-	20,400	-	0.0%
0001-0110-40-0-0000-440	OFFICE EXPENSE & SUPPLIES	26,012	19,419	23,400	10,245	23,400	-	0.0%
0001-0110-40-0-0000-640	MEETINGS & MEMBERSHIPS	\$5,685	\$2,732	4,500	2,681	4,500	-	0.0%
<b>**** Cost Center Total ****</b>	<b>Council</b>	<b>263,204</b>	<b>258,990</b>	<b>264,477</b>	<b>129,694</b>	<b>273,059</b>	<b>8,582</b>	<b>3.2%</b>

**CITY MANAGER**

**CITY MANAGER**



# CITY MANAGER

## MISSION

The City Manager and staff are responsible for administration of City government, except for Education. This includes coordination of all departmental assignments, intergovernmental relations, analysis of municipal issues, development of policy recommendations to the City Council, and preparation and oversight of the City budget. The City Manager is directly responsible to the Meriden City Council and is responsible for implementation of policies established by the Meriden City Council.

## SUCSESSES AND ACCOMPLISHMENTS

- Completed the renovation of the Meriden Public Library facilities after 18 months.
- Secured a design firm, selected a site, and completed the conceptual design phase of the Meriden Senior Center construction project.
- Provided customer service training to City employees.
- Streamlined the process for addressing constituent inquiries by adding a “Request for Service” feature to the City’s website.
- Formed a Fair Rent Commission to address resident’s housing needs and ensure that Meriden’s housing stock is affordable and equitable.
- Initiated numerous infrastructure improvement projects and continued working on recreational green spaces and multi-use trail projects.
- Continued to allocate American Rescue Plan funds to various businesses, organizations, and projects across Meriden.
- Implemented Munis software to improve the City’s financial management through centralization and performance measures.

## FUTURE GOALS AND INITIATIVES

- Address staffing inadequacies through a comprehensive study of salaries and benefits in Meriden as compared to similarly situated municipalities.
- Reevaluate the organizational structure of City offices and departments to understand any internal deficiencies.
- Continue to pursue grant opportunities via the Community Investment Fund, Community Challenge Grant, and other state and federal opportunities.
- Secure Senior Center funding from the state and federal government, as well as local partners.
- Redesign the City’s website to be more user-friendly and visually appealing.

- Finalize the City’s Strategic Plan for presentation to the City Council.
- Complete key projects and advance or initiate new projects as needed.
- Explore opportunities for economic development in the City, with particular emphasis on Transit Oriented Development in the downtown area.
- Promote a safe and healthy community.

**PERSONNEL AND EXPENDITURES SUMMARY**

<u>Job Title</u>	<u>Fund</u>	<u>Dept</u>	<u>Obl</u>	<u>Percentage</u>	<u>2024 Budget</u>	<u>2025 Budget</u>	<u>Object</u>
						<u>Request</u>	<u>Total</u>
<b>CITY MANAGER</b>	0001	0120	190	100.000	169,792.48	166,103.16	276,620.05
<b>CHIEF OPERATING OFFICER</b>	0001	0120	190	100.00	-	25,000.00	
<b>STRATEGIC COMMUNICATIONS SPECIALIST</b>	0001	0120	190	100.000	84,651.84	85,516.89	
<b>ADMINISTRATIVE ASSISTANT</b>	0001	0120	196	100.000	77,334.40	79,173.71	
							79,173.71
					<b>331,778.72</b>	<b>355,793.76</b>	<b>355,793.76</b>

City of Meriden		2022	2023	2024 Council	2024	City	\$\$ Change	% Change
2025 Budget		Actual	Actual	Adopt	Y-T-D	Manager		
					as of 1/31/24	Rec.		
<b>CITY MANAGER (0120)</b>								
0001-0120-40-0-0000-189	SEASONAL WORKERS	-	16,500	16,500	17,250	16,500	-	0.0%
0001-0120-40-0-0000-190	ADMINISTRATIVE	214,101	217,648	254,444	168,481	276,620	22,176	8.7%
0001-0120-40-0-0000-191	OVERTIME CONTINGENCY	379	3,685	1,000	1,986	2,000	1,000	100.0%
0001-0120-40-0-0000-196	MME	109,561	73,373	80,983	43,994	79,174	(1,809)	-2.2%
0001-0120-40-0-0000-240	DEFERRED COMPENSATION	8,355	8,426	8,355	4,175	8,500	145	1.7%
0001-0120-40-0-0000-205	TRAVEL ALLOWANCE	5,252	5,475	6,000	3,300	6,000	-	0.0%
0001-0120-40-0-0000-390	MANAGEMENT NON UNION	6,500	13,500	35,000	-	35,000	-	0.0%
0001-0120-40-0-0000-394	RECRUITMENT	-	-	-	-	-	-	0.0%
0001-0120-40-0-0000-440	OFFICE EXPENSE & SUPPLIES	4,205	6,261	30,000	477	15,000	(15,000)	-50.0%
0001-0120-40-0-0000-640	MEMBERSHIP & MEETINGS	71,143	75,829	68,000	75,189	76,000	8,000	11.8%
*****	<b>Cost Center Total ***** City Manager</b>	<b>419,496</b>	<b>420,696</b>	<b>500,282</b>	<b>314,852</b>	<b>514,794</b>	<b>14,512</b>	<b>2.9%</b>

# AVIATION

## MISSION

Meriden Markham Airport strives to provide a safe and welcoming environment that serves the community and general aviation, ensuring strict adherence to FAA and CAA regulations. The Airport promotes aviation education and opportunities for youth and seniors in the community. The Airport also bolsters and promotes commerce for local and regional business.

## SUCSESSES AND ACCOMPLISHMENTS

- Restoration of South Apron. Rehabilitated South Apron to include new base, asphalt, tie down anchors and striping. Project was funded 92.5% by FAA
- Redesign of taxiway in front of new community hangars to adhere to FAA standards creating a 90° angle to main taxiway A. Project was funded 92.5% by FAA
- Major upgrade to Maintenance Hangar bi-fold door to include insulation and new panels for energy efficiency
- Installed additional camera monitoring equipment to cover new south gate, south apron, southern end of taxiway, run-up area and runway previously not in view with current monitoring system
- Upgraded vehicle parking to facilitate charging of e-vehicles

## EVENTS:

- Held 2<sup>nd</sup> annual “Run the Runway” 5K and Fun Run community road race with Meriden Running Club as a fundraiser for Meriden’s Beat The Street Community Center and airport improvements
- Held 1<sup>st</sup> community Earth Day cleanup project to include Evansville Ave and Hanover St with S. Meriden Silver City Garbage Panda’s and EAA Chapter 27 pilots
- Hosted 4 days of Airport field trips for Meriden Park & Rec summer camp. Over 20 Meriden boys & girls attended
- Hosted 2<sup>nd</sup> annual week long, summer aerospace camp program. Held in conjunction with Middletown Aerospace school program which was offered to include Meriden students
- Conducted Aviation Merit badge program for local Wallingford Boy Scout troop
- US Senator Blumenthal held press conference to announce FAA funded grant for South Apron FAA project

- Participated in Guinness Book of World Records flight “48X48”. Meriden Airport was chosen out of all CT airports for the team who flew a single engine aircraft across the USA landing in all 48 contiguous states in less than 48 hours

## FUTURE GOALS AND INITIATIVES

- Design & construct 4-unit revenue producing box hangars between south apron and solar panels on Wallingford side of airport. Project will be funded 96% by FAA
- Refurbish 80+ yr old revenue producing maintenance building both interior and exterior to include structural and mechanical upgrades. Project funded 96% by FAA/CAA & BIL grant
- Land Acquisition for abutting properties for future hangar development
- Replace rotating beacon and upgrade windsock with LED lighting
- Host 2<sup>nd</sup> annual tail wheel and vintage aircraft open house. New Vintage Aircraft Association Chapter to be formed as part of Experimental Aircraft Association at Meriden Airport
- Work with Meriden Public Schools/BOA to offer field trips to NEAM and airport tours
- Continue to promote community involvement for youth and seniors with airport events
- Support and encourage various aviation groups to utilize airport resources; EAA-Experimental Aircraft Association Chapter 27, CAP-Civil Air Patrol Silver City Cadet Squadron, MAC-Meriden Aviation Center flight school, 99's-Women Pilots Association and the three on-field flying clubs which are all based at MMK
- Insure facilities are safe and updated to adhere to FAA codes and regulations

## PERSONNEL AND EXPENDITURES SUMMARY

Job Title	Fund	Dept	Obl	Percentage	2024 Budget	2025 Budget	Object
						Request	Total
<b>AVIATION (0181)</b>							
CLERK	0001	0181	189	100.000	3,315.00	3,324.10	
CLERK	0001	0181	189	100.000	16,640.00	16,685.71	
CLERK	0001	0181	189	100.000	13,313.00	13,348.57	
CLERK	0001	0181	189	100.000	3,315.00	3,324.10	36,682.48
AIRPORT MANAGER	0001	0181	198	100.000	79,934.10	83,616.29	83,616.29
					<b>116,517.10</b>	<b>120,298.77</b>	<b>120,298.77</b>

City of Meriden		2022	2023	2024 Council	2024	City	\$\$ Change	% Change
2025 Budget		Actual	Actual	Adopt	Y-T-D	Manager		
					as of 1/31/24	Rec.		
<b>AVIATION (0181)</b>								
0001-0181-40-0-0000-189	SEASONAL WORKERS	19,612	22,819	28,000	17,405	36,683	8,683	31.0%
0001-0181-40-0-0000-191	OVERTIME CONTINGENCY	2,320	2,831	2,300	1,460	3,000	700	30.4%
0001-0181-40-0-0000-198	SUPERVISORS	67,265	74,813	80,374	44,886	83,616	3,242	4.0%
0001-0181-40-0-0000-390	OTHER PURCHASED SERVICES	11,337	9,843	12,000	-	9,000	(3,000)	-25.0%
0001-0181-40-0-0000-440	OFFICE EXPENSE & SUPPLIES	4,915	5,076	5,000	4,528	5,000	-	0.0%
0001-0181-40-0-0000-445	AVIATION MAINTENANCE	76,485	132,490	110,000	12,448	110,000	-	0.0%
0001-0181-40-0-0000-449	FUEL COSTS	202,876	271,454	287,500	144,550	300,000	12,500	4.3%
<b>**** Cost Center Total **** Aviation</b>		<b>384,810</b>	<b>519,324</b>	<b>525,174</b>	<b>225,277</b>	<b>547,299</b>	<b>22,125</b>	<b>4.2%</b>

## PERFORMANCE MEASURES

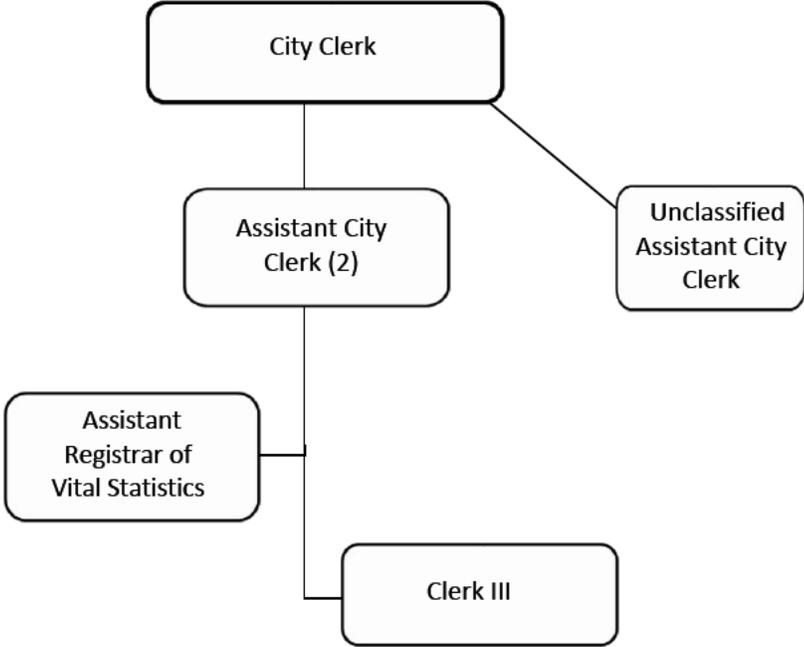
PERFORMANCE MEASURES	GOAL	FY2022 ACTUAL	FY2023 ACTUAL	FY2024 ESTIMATED	FY2025 ESTIMATE
Tenant Hangar Occupancy	100%	100%	100%	100%	100%
Maintain low yet competitive fuel rate while securing set profit margins	98%	98%	98%	95%	95%

## ACTIVITY INDICATORS

ACTIVITY INDICATORS	FY2022 ACTUAL	FY2023 ACTUAL	FY2024 ESTIMATE	FY2025 ESTIMATED
BASED AIRCRAFT:	68	64	70	75
Hangared	46	49	49	50
Tie-Downs	22	15	21	25
FUEL SALES:				
Gallons Sold	32,758*	52,954	55,000	60,000

\*2 month shut down for runway reconstruction

**CITY CLERK**



# CITY CLERK

## MISSION

The City Clerk’s mission is committed to the timely, accessible, and transparent exchange of information to the public through exemplary customer service and communication.

## SUCSESSES AND ACCOMPLISHMENTS

- Completed preservation 12 years of 19<sup>th</sup> and early 20<sup>th</sup> century death records.
- Translating department forms to better serve demographics of Meriden.
- Increased volume of parents using QR codes to request birth certificates for newborns and school age children online
- Improved customer service by restructuring and tracking return communications
- Incorporated Connecticut’s Secretary of State absentee voting educational videos on city website which are provided in English and Spanish

## FUTURE GOALS AND INITIATIVES

- Continue preservation of 19<sup>th</sup> and early 20<sup>th</sup> century records.
- Continue education classes for all staff to increase knowledge of new laws and procedures.
- Continue to educate voters on absentee voting process and laws to ensure every vote is counted.
- Streamline City Clerk page on City’s Website and expand online services

## PERSONNEL AND EXPENDITURES SUMMARY

					<u>2024 Budget</u>	<u>2025 Budget</u>	<u>Object</u>
<u>Job Title</u>	<u>Fund</u>	<u>Dept</u>	<u>Obl</u>	<u>Percentage</u>		<u>Request</u>	<u>Total</u>
<b>CITY CLERK (0170)</b>							
CITY CLERK	0001	0170	188	100.000	85,576.82	81,500.00	81,500.00
UNCLASSIFIED ASST CITY CL	0001	0170	192	100.000	51,762.86	63,731.20	63,731.20
ASSISTANT CITY CLERK, REG	0001	0170	196	100.000	72,820.80	74,564.28	
ASSISTANT CITY CLERK, REG	0001	0170	196	100.000	72,820.80	74,564.28	
CLERK III	0001	0170	196	100.000	45,052.80	47,839.20	
CLERK III	0001	0170	196	100.000	66,726.40	68,307.14	265,274.90
					<b>394,760.48</b>	<b>410,506.10</b>	<b>410,506.10</b>

City of Meriden		2022	2023	2024 Council	2024	City	\$\$ Change	% Change
2025 Budget		Actual	Actual	Adopt	Y-T-D	Manager		
					as of 1/31/24	Rec.		
							-	
<b>CITY CLERK (0170)</b>								
0001-0170-40-0-0000-188	ELECTED OFFICIALS	84,296	85,437	85,577	46,993	81,500	(4,077)	-4.8%
0001-0170-40-0-0000-191	OVERTIME CONTINGENCY	2,795	501	4,000	2,130	4,000	-	0.0%
0001-0170-40-0-0000-192	OTHER NON-UNION	28,570	51,678	51,763	31,381	63,732	11,969	23.1%
0001-0170-40-0-0000-196	MME	230,606	262,168	274,680	128,945	265,367	(9,313)	-3.4%
0001-0170-40-0-0000-351	CODIFICATION	1,195	4,580	5,000	3,154	5,000	-	0.0%
0001-0170-40-0-0000-354	LAND RECORDS	48,906	65,953	55,000	23,857	57,000	2,000	3.6%
0001-0170-40-0-0000-355	VITAL STATISTICS	2,479	2,667	3,000	-	3,000	-	0.0%
0001-0170-40-0-0000-440	OFFICE EXPENSE & SUPPLIES	11,393	11,983	11,000	6,187	12,000	1,000	9.1%
0001-0170-40-0-0000-446	ELECTIONS	5,516	6,412	7,000	2,640	9,000	2,000	28.6%
0001-0170-40-0-0000-640	MEMBERSHIPS & MEETINGS	755	1,330	2,500	1,485	3,000	500	20.0%
<b>**** Cost Center Total ****</b>	<b>City Clerk</b>	<b>416,511</b>	<b>492,709</b>	<b>499,520</b>	<b>246,772</b>	<b>503,599</b>	<b>4,079</b>	<b>0.8%</b>

## PERFORMANCE MEASURES

	FY2022 ACTUAL	FY2023 ACTUAL	FY2024 Estimated	FY2025 ESTIMATED
<b>PERFORMANCE MEASURES</b>				
Revenue	2,427,238.09			
K. McNabola to provide				

## ACTIVITY INDICATORS

ACTIVITY INDICATORS	FY2021 ACTUAL	FY2022 ACTUAL	FY2023 ACTUAL	FY2024 AS OF 01/31/2024
Vitals				
Recorded Births	701	983	1098	610
Recorded Deaths	811	953	972	571
Recorded Marriages	281	321	327	224
Land Records	9475	11140	8368	4378
Total Recorded Documents	11268	13397	10765	5776

# REGISTRAR OF VOTERS

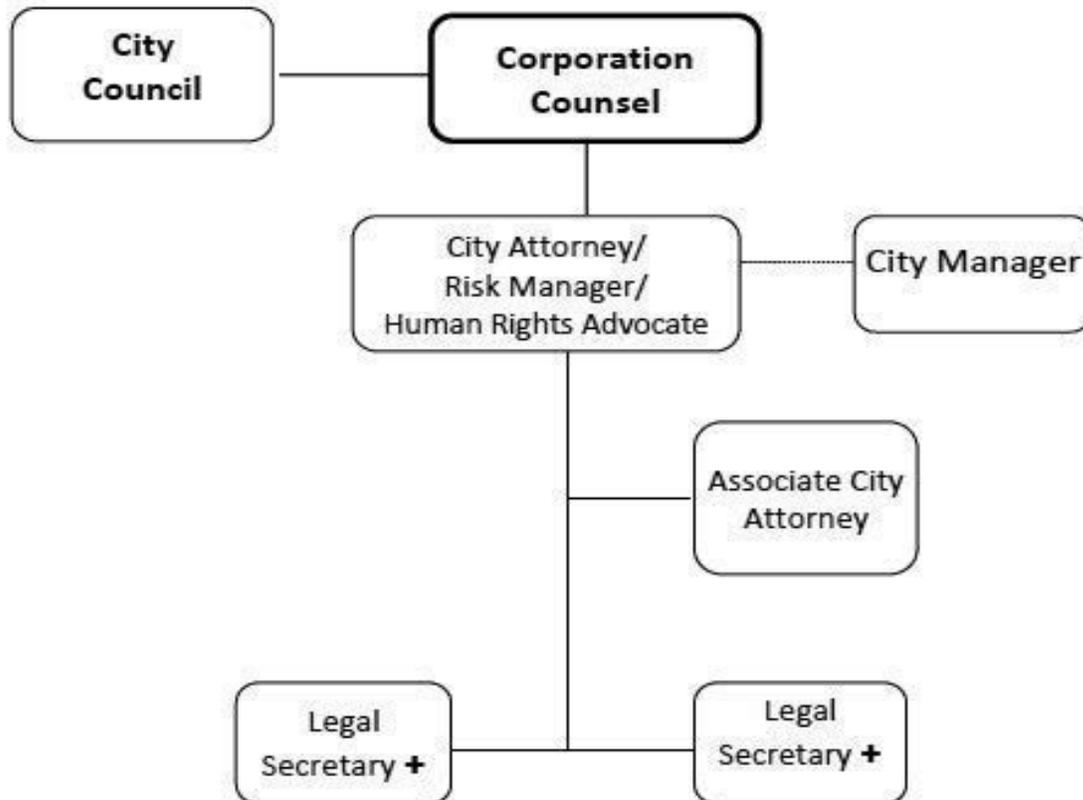
<u>Job Title</u>	<u>Fund</u>	<u>Dept</u>	<u>Obl</u>	<u>Percentage</u>	<u>2024 Budget</u>	<u>2025 Budget</u>	<u>Object</u>
						<u>Request</u>	<u>Total</u>
<b>ELECTIONS (0182)</b>							
REGISTRAR ELECTED	0001	0182	188	100.000	33,531.76	34,370.05	
REGISTRAR ELECTED	0001	0182	188	100.000	33,531.76	34,370.05	68,740.10
ASSISTANT REGISTRAR OF VO	0001	0182	192	100.000	18,357.30	21,726.90	
ASSISTANT REGISTRAR OF VO	0001	0182	192	100.000	18,357.30	21,726.90	43,453.80
					<b>103,778.12</b>	<b>112,193.90</b>	<b>112,193.90</b>

City of Meriden		2022	2023	2024 Council	2024	City	\$\$ Change	% Change
2025 Budget		Actual	Actual	Adopt	Y-T-D	Manager		
					as of 1/31/24	Rec.		
<b>ELECTIONS (0182)</b>							-	
0001-0182-40-0-0000-188	ELECTED OFFICIALS	63,806	66,042	67,063	38,195	68,740	1,677	2.5%
0001-0182-40-0-0000-189	SEASONAL WORKERS	1,045	4,142	5,000	2,133	5,000	-	0.0%
0001-0182-40-0-0000-191	OVERTIME CONTINGENCY	368	445	-	2,303	7,500	7,500	0.0%
0001-0182-40-0-0000-192	OTHER NON-UNION	42,311	41,189	38,728	22,686	43,454	4,726	12.2%
0001-0182-40-0-0000-390	PRIMARIES	-	68,851	75,000	1,250	75,000	-	0.0%
0001-0182-40-0-0000-440	OFFICE EXPENSE & SUPPLIES	23,799	9,271	20,000	4,343	25,000	5,000	25.0%
0001-0182-40-0-0000-446	ELECTIONS	72,246	97,999	80,000	92,867	125,000	45,000	56.3%
0001-0182-40-0-0000-640	MEMBERSHIPS & MEETINGS	185	229	2,000	1,539	2,500	500	25.0%
<b>**** Cost Center Total **** Elections</b>		<b>203,760</b>	<b>288,168</b>	<b>287,791</b>	<b>165,316</b>	<b>352,194</b>	<b>64,403</b>	<b>22.4%</b>

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## LAW DEPARTMENT



+ additional responsibilities include support to risk management

# LEGAL DEPARTMENT

## MISSION

The mission of the Legal Department, through the office of Corporation Counsel, is to provide timely, effective, and quality legal services and advice to elected and appointed officials and the entire City staff. Where appropriate, the attorneys appear for and protect the City's interests in all actions, suits and proceedings brought by or against the City or any of its departments, officers, agencies, boards, or commissions. The Corporation Counsel is the legal advisor to the City Council, the City Manager, and all City officers, boards, and commissions in all matters affecting the City and furnishes written opinions of any question of law involving powers and duties. Upon request, contracts shall be reviewed and approved. The Law Department has the power to appeal from orders, decisions, and judgments and to compromise or settle any and all claims by or against the City.

## SUCSESSES AND ACCOMPLISHMENTS

- Assessment Appeals Resolved and closed many appeals filed following 2021 revaluation. Consolidated efforts to resolve multiple claims when owned by
- Collaboration worked with all City departments and Board of Education to accomplish their respective objectives and effectively provided legal advice and services.
- Fair Rent Commission staff liaison and legal counsel for this new commission. Engage in mediation efforts with tenants and landlords, successfully mediate several claims before hearing. Conduct hearings with commissioners and counsel commissioners through hearing and decision process.
- Freedom of Information Responded to over 300 FOIA requests sent to various departments and coordinated production and compliance and represented City before Freedom of Information Commission.
- Written Opinions Provided written opinions upon request to City Boards, Commissions, and employees.
- Claim Resolution Worked to resolve claims prior to suit, as well as matters in litigation, to avoid legal fees and costs while obtaining favorable results to City
- Insurance Coverage Successfully obtain coverage for city on matters wherein City was named as additional insured for third party liability

## FUTURE GOALS AND INITIATIVES

### I. LAW DEPARTMENT

1. General Counsel. Act as the City of Meriden's law firm and advocate, having a general recognition of and direct alignment with the City's strategic objectives. Develop and promulgate best-value legal services resulting in positive outcomes for City administration. Provide as-needed legal advice and counsel to City.
2. Litigation. Defend civil cases brought against the City in Federal and State courts; represent the City's interests before various state agencies in administrative appeals. Reduce dependency on outside counsel for matters.
3. Litigation Management. Oversee and assist outside counsel retained for specialized matters and insurance counsel to maximize the delivery of outside legal services to obtain best value outcomes. Develop and manage positive working and tripartite relationships with external legal teams to maximize efficiency and positive results.
4. Labor/Employment. Partner with Human Resources as needed on various labor and employment matters; participate in labor/grievance proceedings; and provide and coordinate training to City staff on a wide variety of matters. Coordinate with Human Resources to review and monitor workers' compensation claims.
5. Legal Opinions. Research, draft, and issue legal opinions on municipal governance, policy issues, and legal matters in accordance with Federal and State law and the City Charter and Code in response to requests of City Council, appropriate City administration officials, and Department Heads.
6. Create Resolutions and Ordinances. Research relevant law and draft/prepare resolutions/ordinances to implement policy decisions of City Council and to update the City Code as needed.
7. Contracts. Draft, negotiate, and/or review contracts, agreements, and other legal instruments to which the City of Meriden is a party.
8. Closings/Conveyances of Real Property. Prepare deeds; facilitate closings of real property for the acquisition and disposition of real property.
9. Collections. Provide legal support to City departments having responsibility for collections or obligations owed to the City such as taxes, water, and sewer use charges, liens, and damage to City property.
10. Legal Representation. Represent City officials and defend the City's interests in all aspects of litigation, including but not limited to pleadings, discovery, document production, depositions, hearings, pretrial

proceedings, trials, appeals, and other matters which may arise in the scope of officials' employment with the City.

11. Freedom of Information. Serve as the centralized department for Freedom of Information Act requests. Coordinate and review responses and production under the FOIA, sensitive to performing a review of compliance which may include privileged and exempt information.
12. Legal Counsel to Boards and Commissions. Serve as legal counsel to City Council and its committees, as well as other municipal Boards and Commissions. Upon request, attend meetings and provide legal advice.
13. Law Department Administration. Continue staff training and education to strengthen, develop, and grow legal knowledge to maximize employee utilization.
14. Legislative Draft work to provide draft ordinances and resolutions for city council approval

## **II. RISK MANAGEMENT**

Service delivery and seamless alignment of Risk Management Responsibilities with the Law Department and City administration team.

1. Insurance Coverage. Obtain insurance coverage on an annual basis for all municipal operations.
2. Certificates of Insurance. Review and recommend appropriate insurance coverage for external sources for activities/contracts with the City. Obtain and provide certificates of insurance as necessary.
3. Exposure identification, Risk Control and Analysis. Develop a team approach with City officials to identify areas of risk; review and make recommendations for appropriate risk control measures while balancing demands.
4. Claim and Litigation Management. Document and track all claims and potential claims brought against the City; obtain internal resolution or submit to insurance counsel to strengthen tripartite relationship to derive optimal results for the City with minimal risk and cost.
5. Establish Municipal Risk Management Protocol and Programs. Develop and/or review risk management protocol, policies, and procedures, working in conjunction and proactively with City's insurance agencies to decrease loss exposure.
6. Risk Management through Education and Training. Recommend, coordinate, and conduct training sessions as needed to reduce potential liability of the City; prepare memoranda as needed for same; and provide for continuing risk education and professional development across City departments.

**PERSONNEL AND EXPENDITURES SUMMARY**

Job Title	Fund	Dept	Obl	Percentage	2024 Budget	2025 Budget	Object
						Request	Total
<b>LEGAL (0130)</b>							
ASSOCIATE CITY ATTORNEY	0001	0130	190	100.000	115,252.10	118,097.84	
CITY ATTORNEY	0001	0130	190	100.000	125,737.22	128,841.87	
CORPORATION COUNSEL	0001	0130	190	100.000	29,079.55	29,079.55	276,019.26
New Paralegal	NON UNION	190	100.000		-	70,000.00	
LEGAL SECRETARY	0001	0130	196	100.000	72,820.08	74,564.28	
LEGAL SECRETARY	0001	0130	196	100.000	63,731.20	67,954.34	142,518.62
					<b>406,620.15</b>	<b>488,537.88</b>	<b>418,537.88</b>

City of Meriden		2022	2023	2024 Council	2024	City	\$\$ Change	% Change
2025 Budget		Actual	Actual	Adopt	Y-T-D	Manager		
					as of 1/31/24	Rec.		
<b>LEGAL (0130)</b>						2.9%		
0001-0130-40-0-0000-189	SEASONAL WORKERS	-	620	3,000	2,240	3,000	-	-
0001-0130-40-0-0000-190	ADMINISTRATIVE	240,276	268,651	270,650	139,404	276,019	5,369	2.0%
0001-0130-40-0-0000-191	OVERTIME CONTINGENCY	-	-	-	-	-	-	0.0%
0001-0130-40-0-0000-196	MME	112,780	126,725	136,445	80,492	142,519	6,074	4.5%
0001-0130-40-0-0000-205	TRAVEL ALLOWANCE	1,960	2,400	2,400	1,000	2,400	-	0.0%
0001-0130-40-0-0000-356	SAFETY & RISK CLAIMS	3,150	3,568	3,500	1,869	3,500	-	0.0%
0001-0130-40-0-0000-357	LITIGATION/INSURANCE	223,616	161,679	340,000	71,385	340,000	-	0.0%
0001-0130-40-0-0000-358	FORECLOSURE ACTIVITIES	48,476	3,778	40,000	8,025	30,000	(10,000)	-25.0%
0001-0130-40-0-0000-359	OUTSIDE COUNSEL	178,889	184,607	150,000	75,541	150,000	-	0.0%
0001-0130-40-0-0000-381	TRAINING	154	582	1,000	85	1,000	-	0.0%
0001-0130-40-0-0000-390	ASSESSMENT APPEALS FEES	6,662	45,183	40,000	20,416	30,000	(10,000)	-25.0%
0001-0130-40-0-0000-440	OFFICE EXPENSE & SUPPLIES	26,036	25,221	25,000	10,703	25,000	-	0.0%
0001-0130-40-0-0000-640	MEMBERSHIPS & MEETINGS	3,141	1,230	4,000	324	4,000	-	0.0%
**** Cost Center Total ****	Law	845,139	824,246	1,015,995	411,484	1,007,438	(8,557)	-0.8%

## ACTIVITY INDICATORS

ACTIVITY INDICATORS	FY2022 ACTUAL	FY2023 ACTUAL	FY2024 ESTIMATED	FY2025 ESTIMATED
Tax Sales/Sold	5	7	5	4
Mailbox Claims Paid	60	7	10	10
Liens Placed on Property	20	14	6	15
Liens Paid and Released	40	11	15	10
Closings	5	1	1	10
Insurance Certificates	40	57	45	45
Claims forwarded to Insurance	120	48		
Foreclosures	10	4	12	10
Assessment Appeals	60	90	87	15
State Cases	35	46	45	40
Federal Cases	10	4	7	3
Administrative Appeals	10	4	5	4
Appellate Court	5	2	2	1
Supreme Court	1	1	0	1

CHRO Complaints	6	4	8	8
FOIA Requests	250	197 (closed over 161)	174 (closed over 200)	200

**HUMAN RESOURCES**

Director of Human Resources

Human Resources Specialist

Clerk III

# HUMAN RESOURCES DEPARTMENT

## MISSION

The mission of the Human Resources Department is to create, recommend and administer the provisions of municipal Human Resources. This department is responsible for all personnel-related programs and procedures for the City's full-time and part-time employees, including but not limited to pre-employment screening of job applicants, control of internal personnel transactions, position control, benefits, compensation, other conditions of employment, recruitment, testing of new employees, maintenance of HR records, adherence to state and Federal employment and labor legislation, affirmative action and equal opportunity compliance, employee training and development, workers' compensation program, safety and health administration, as well as union negotiation.

## SUCSESSES AND ACCOMPLISHMENTS

### **Labor Relations**

The department completed Police pension negotiations; the contract expired on 6/30/2022. There was a difference of opinion regarding when employees would begin to pay employee cost shares of the revised pension plan. This issue was settled on October 30, 2023 with a State Board of Labor Relations hearing.

The City began Fire pension negotiations with the sharing of ground rules on October 27, 2023; this contract expired on 6/30/2022. The first meeting to negotiate the Public Works Contract was held on May 9, 2023; the second meeting took place on July 11, 2023. Negotiations are continuing.

Public Works negotiations began in the spring of 2023. The union requested information on medical expenses from their membership and the City was able to provide some redacted information from the entire coalition. The union was also able to provide information that it is no longer a part of the healthcare coalition and wanted to negotiate health care for its own union members. However, during our most recent meeting on September 15, 2023, Public Works wanted to only discuss the pension and the City was not prepared to discuss that specific topic alone. The City is preparing some estimates for a potential hybrid pension and non-hybrid plans in an effort to continue negotiations.

As a result of Public Works negotiations, the City was informed that the union wanted to bargain for healthcare outside of the coalition. This caused other former coalition members to also ask to bargain separately. Negotiations with the Nurses union and the Dispatch union have already tentatively been agreed upon. MME union has agreed to discuss healthcare when full negotiations take place in the summer of 2024. The dismantling of the coalition will create more administrative work for HR because it will

create 4 more healthcare programs within the City and will likely require an additional headcount in HR to manage the various healthcare programs.

Dispatch negotiations that began in 2022, was finally concluded in October of 2023. Much of the language as it relates to overtime and mandated time was simplified so that it is easier to understand. The delay was also the result of changes in union leadership which stalled the completion of negotiations.

Nurse negotiations that began in 2022 was finally concluded in March of 2023. The delay in this negotiation predominantly revolved around wages and the unions' request for substantial wage increases for their members. The City effectively provided ample proof that it is in fact a distressed municipality and does not have the means to provide increases proposed. The City and the Union settled at 2.25% increases for the next two years.

### **Projects**

The HR Department conducted 2 repointing exercises (where positions are reevaluated based on responsibility and scope of work) by a team of management and union leadership) in the MME 595 union. One position (Public Utility Billing and Administrative Supervisor) remained the same grade and the other position went up in grade and pay (Youth Services Worker).

The department updated current policies from 2022 to 2023. There are three (3) more policies regarding the use of City motor vehicles, the use of personal motor vehicles for City business and a dress code policy that are currently being edited at this time. All of the approved policies have been posted on the City intranet for all employees to view.

The department has completed its work with The Human Resources Consortium to roll out the customer service training program. Approximately 558 people participated in the customized training program. There were approximately 33 employees that were not trained because they were out on medical leave, workers' compensation or their schedules would not permit. The City hired a firm to help record the last training session so that it can be used in the future.

The department found a free online training program on diversity and inclusion that can easily be rolled out to City employees. CIRMA, our worker's compensation vendor provides such services for free. Several members of the HR team have participated in the training and it appears to fit our purposes. Several months ago, certain City council members have been asked to take the online training and provide feedback to the HR Department for next steps. At this time, HR has not yet received the feedback but is willing to roll out this training for its employees.

## FUTURE GOALS AND INITIATIVES

- Continue negotiations on health insurance with Nurses, Dispatch, MME and 740. Once the City was informed of the termination of the terms of the coalition in 2021, the former coalition participants have requested to negotiate for healthcare on an individual basis. Nurses and Dispatch have already been tentatively agreed upon.
- Upon the hiring of an HR Director, roll out an annual schedule for employee performance evaluations. As collective bargaining agreements expire and require renewal, negotiate an evaluative process. Maintain a schedule for City-wide performance evaluations by department.
- Continue negotiations on the renewal of the Fire pension contracts which expired on 6/30/2022.
- The renewal of the following collective bargaining agreements will continue in 2024:
  - Local #740, Council #4 AFSCME AFL-CIO scheduled to expire on 6/30/2023 (Public Works)

## PERSONNEL AND EXPENDITURES SUMMARY

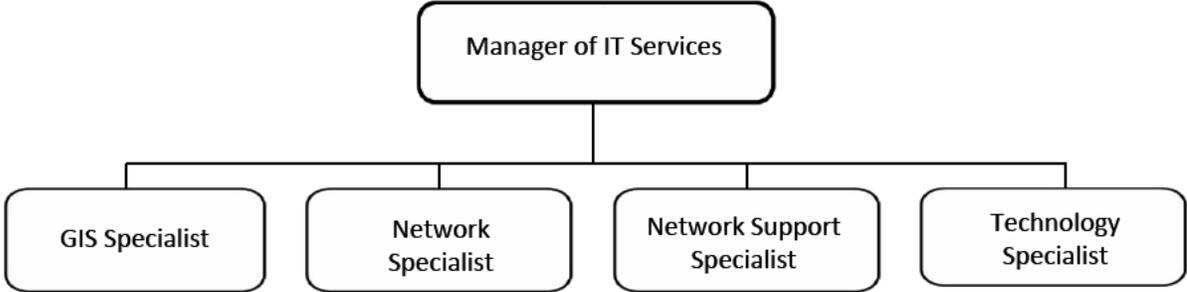
<u>Job Title</u>	<u>Fund</u>	<u>Dept</u>	<u>Obl</u>	<u>Percentage</u>	<u>2024 Budget</u>	<u>2025 Budget</u>	<u>Object</u>
						<u>Request</u>	<u>Total</u>
DIRECTOR OF HUMAN RESOURC	0001	0150	190	100.000	122,645.04	125,673.67	
PERSONNEL TECHNICIAN I	0001	0150	190	100.000	69,016.36	70,720.57	196,394.24
Recruiter	0001	0150	190	100.000	-	70,000.00	
CLERK III	0001	0150	196	100.000	60,567.09	62,875.00	62,875.00
					252,228.49	329,269.24	259,269.24

City of Meriden		2022	2023	2024 Council	2024	City	\$\$ Change	% Change
2025 Budget		Actual	Actual	Adopt	Y-T-D	Manager		
					as of 1/31/24	Rec.		
<b>PERSONNEL (0150)</b>							-	
0001-0150-40-0-0000-189	SEASONAL WORKERS	-	-	-			-	
0001-0150-40-0-0000-190	ADMINISTRATION	189,809	190,588	191,661	116,328	196,394	4,733	2.5%
0001-0150-40-0-0000-191	OVERTIME CONTINGENCY	4,200	2,134	-	4,339	5,000	5,000	100.0%
0001-0150-40-0-0000-196	MME	51,974	51,330	60,567	35,350	62,875	2,308	3.8%
0001-0150-40-0-0000-205	TRAVEL ALLOWANCE	-	2,400	2,400	1,400	2,400	-	0.0%
0001-0150-40-0-0000-210	EAP SERVICES	14,943	4,981	9,962	4,981	9,962	-	0.0%
0001-0150-40-0-0000-352	VEHICLE MAINTENANCE	2,027	-	-	-	-	-	0.0%
0001-0150-40-0-0000-357	FEES	2,099	1,200	2,200	1,626	1,800	(400)	-18.2%
0001-0150-40-0-0000-381	TRAINING	-	4,803	30,000	10,820	15,000	(15,000)	-50.0%
0001-0150-40-0-0000-384	TUITION REIMBURSEMENT	21,108	20,564	20,000	5,700	20,000	-	0.0%
0001-0150-40-0-0000-390	PHYSICALS	6,212	6,824	10,000	3,321	9,000	(1,000)	-10.0%
0001-0150-40-0-0000-391	ALCOHOL/DRUG TESTING	7,988	7,925	8,000	4,075	8,300	300	3.8%
0001-0150-40-0-0000-440	OFFICE EXPENSE & SUPPLY	1,734	3,526	3,000	484	3,000	-	0.0%
0001-0150-40-0-0000-640	MEETINGS & MEMBERSHIPS	942	974	1,000	1,337	1,000	-	0.0%
***** Cost Center Total ***** Human Resources		303,033	297,248	338,790	189,761	334,731	(4,059)	-1.2%

## PERFORMANCE MEASURES

PERFORMANCE MEASURES	GOAL	FY2020 ACTUAL	FY2021 ACTUAL	FY2022 ESTIMATED	FY2023 ESTIMATE
Greater retention of high performing employees. Determine measures.			13.3%	10%	
Policy Accessibility so that employees are aware of expected behaviors.				80%	Remaining 20%
Roll out of customer svc training to all City employees.					

# INFORMATION TECHNOLOGY



# INFORMATION TECHNOLOGY DEPARTMENT

## MISSION

The Information Technology Department's mission is to provide innovative technology solutions that supports Meriden's departments in delivering quality services to the community.

## SUCSESSES AND ACCOMPLISHMENTS

- Upgraded Backup system capacity.
- Proactive infrastructure monitoring systems have been updated.
- Department training and team building.
- Enhanced infrastructure security using several strategies.
- Implement new library software, allowing Credit Card Payments and public computer access.
- New enhanced GIS portal for citizen access.
- Enhanced PD infrastructure and security
- Complete rollout of Virtual Desktops to departments to improve the city security posture.
- Design new server room to allow for current and future environment needs.

## FUTURE GOALS AND INITIATIVES

- Switching/Infrastructure upgrades to improve traffic efficiencies and security.
- Continue building and enhancing the City's GIS to better support the informational needs and operations of our City departments, businesses and citizens.
- Review the City Disaster Recovery plan and make updates as needed.
- Review and update the City's Technology policy as needed.
- Continue to update Technology infrastructure on a scheduled cycle to ensure the City is current.
- Review the City's infrastructure security and make changes/upgrades as needed.
- Install fiber connections to city facilities to raise bandwidth and modernize technologies.
- Build a new server room to address mission critical environmental concerns.

**PERSONNEL AND EXPENDITURES SUMMARY**

Job Title	Fund	Dept	Obj	Percentage	2024 Budget	2025 Budget	Object
						Request	Total
<b>INFORMATION TECHNOLOGY (0270)</b>							
<b>TECHNICIAN</b>	0001	0270	196	100.000	53,476.80	58,555.20	
<b>PUBLIC SAFETY SUPPORT SPECIALIST</b>	0000	0270	196	100.000	-	76,128.20	134,683.40
<b>GIS SPECIALIST</b>	0001	0270	198	100.000	107,931.20	111,169.13	
<b>MANAGER OF IT SERVICES</b>	0001	0270	198	100.000	128,294.40	132,143.23	
<b>NETWORK SUPPORT SPECIALIS</b>	0001	0270	198	100.000	90,708.80	93,430.27	
<b>TECHNOLOGY SPECIALIST</b>	0001	0270	198	100.000	117,520.00	121,045.60	457,788.23
					497,931.20	592,471.63	592,471.63

City of Meriden		2022	2023	2024 Council	2024	City	\$\$ Change	% Change
2025 Budget		Actual	Actual	Adopt	Y-T-D	Manager		
					as of 1/31/24	Rec.		
<b>INFORMATION TECHNOLOGY (0270)</b>							-	
0001-0270-40-0-0000-190	ADMINISTRATIVE						-	
0001-0270-40-0-0000-191	OVERTIME CONTINGENCY	12,535	11,867	-	3,767	5,000	5,000	100.0%
0001-0270-40-0-0000-196	MME	45,250	54,740	58,555	28,293	134,683	76,128	130.0%
0001-0270-40-0-0000-198	SUPERVISORS	423,279	436,350	446,896	247,869	457,789	10,893	2.4%
0001-0270-40-0-0000-325	SOFTWARE LICENSES	501,202	508,915	601,936	559,587	601,936	-	0.0%
0001-0270-40-0-0000-340	COPIERS & COPY COSTS	42,689	51,737	55,496	31,698	61,000	5,504	9.9%
0001-0270-40-0-0000-350	GASOLINE	93	167	1,000	136	1,000	-	0.0%
0001-0270-40-0-0000-352	VEHICLE MAINTENANCE	354	49	1,000	3	1,000	-	0.0%
0001-0270-40-0-0000-353	TELEPHONES	161,101	157,770	160,000	93,177	173,580	13,580	8.5%
0001-0270-40-0-0000-381	TRAINING	6,490	6,682	10,000	-	10,000	-	0.0%
0001-0270-40-0-0000-391	VIDEO SERVICES	155	3,175	4,000	-	4,000	-	0.0%
0001-0270-40-0-0000-440	OFFICE EXPENSE & SUPPLIES	7,706	7,453	7,500	1,693	7,500	-	0.0%
0001-0270-40-0-0000-500	CAPITAL EQUIPMENT	-	-	-	-	-	-	0.0%
0001-0270-40-0-0000-510	SOFTWARE	4,924	2,437	8,000	-	4,000	(4,000)	-50.0%
0001-0270-40-0-0000-640	MEMBERSHIP & MEETINGS	10,212	2,552	9,000	4,123	9,000	-	0.0%
**** Cost Center Total ****	Information Technology	1,215,991	1,243,894	1,363,383	970,345	1,470,488	107,105	7.9%

# INSURANCE

City of Meriden		2022	2023	2024 Council	2024	City	\$\$ Change	% Change
2025 Budget		Actual	Actual	Adopt	Y-T-D	Manager		
					as of 1/31/24	Rec.		
<b>INSURANCE (0212)</b>							-	
0001-0212-40-0-0000-461	BONDS MONEY & SECURITIES/CYBER	17,294	17,294	41,489	21,923	41,489	-	0.0%
0001-0212-40-0-0000-462	FIRE & VANDALISM	361,999	398,967	423,913	437,025	481,004	57,091	13.5%
0001-0212-40-0-0000-463	LIABILITY INSURANCE	997,721	1,093,760	1,192,067	1,204,460	1,258,577	66,510	5.6%
0001-0212-40-0-0000-469	POLICE PROFESS LIAB	172,729	186,423	200,405	228,379	199,013	(1,392)	-0.7%
0001-0212-40-0-0000-470	PUB OFFICIAL LIAB	72,668	75,613	84,863	8,810	84,863	-	0.0%
0001-0212-40-0-0000-476	WORKERS COMP INDEMNITY PAYMENTS	2,729,264	2,865,727	2,865,727	-	2,865,727	-	0.0%
0001-0212-40-0-0000-479	WORKERS COMP EXCESS LIABILITY INS	228,671	260,153	266,592	273,167	273,320	6,728	2.5%
<b>**** Cost Center Total **** Insurance</b>		<b>4,580,346</b>	<b>4,897,937</b>	<b>5,075,056</b>	<b>2,173,764</b>	<b>5,203,993</b>	<b>128,937</b>	<b>2.5%</b>

# BENEFITS AND CONTINGENCY

City of Meriden		2022	2023	2024 Council	2024	City	\$\$ Change	% Change
2025 Budget		Actual	Actual	Adopt	Y-T-D	Manager		
					as of 1/31/24	Rec.		
<b>BENEFITS (0213)</b>							-	
0001-0213-40-0-0000-200	CITY MEDICAL BENEFITS	8,082,658	8,770,684	9,209,218	6,906,914	10,360,370	1,151,152	12.5%
0001-0213-40-0-0000-201	HEALTH OPT-OUT PAYMENTS	-	85,250	-	78,000	82,844	82,844	
0001-0213-40-0-0000-202	POST RETIREMENT (OPEB)	400,000	400,000	400,000	-	500,000	100,000	25.0%
0001-0213-40-0-0000-207	LIFE INSURANCE	132,655	141,887	152,175	79,066	152,175	-	0.0%
0001-0213-40-0-0000-220	LONGEVITY	38,514	36,813	36,813	37,440	41,813	5,000	13.6%
0001-0213-40-0-0000-231	EMPLOYEE RETIREMENT	6,276,672	7,331,661	9,252,265	9,252,264	10,012,590	760,325	8.2%
0001-0213-40-0-0000-235	DEFINED CONTRIB PLAN EXP	599,599	996,620	1,025,550	652,137	1,075,550	50,000	4.9%
0001-0213-40-0-0000-236	POLICE DEFINED CONTRIB PLAN EXP	32,429	39,353	30,000	2,710	40,000	10,000	33.3%
0001-0213-40-0-0000-237	FIRE DEFINED CONTRIB PLAN EXP	17,014	18,218	15,000	12,333	20,000	5,000	33.3%
0001-0213-40-0-0000-241	UNEMPLOYMENT COMPENSATION	67,047	74,545	100,000	53,633	80,000	(20,000)	-20.0%
0001-0213-40-0-0000-242	UNUSED SICK LEAVE	238,975	244,298	240,000	258,149	260,000	20,000	8.3%
0001-0213-40-0-0000-244	SOCIAL SECURITY	3,843,347	3,948,150	3,950,000	2,378,768	4,025,000	75,000	1.9%
0001-0213-40-0-0000-250	POLICE BENEFITS	1,270,221	1,063,463	1,290,221	571,161	1,290,221	-	0.0%
0001-0213-40-0-0000-254	POLICE RETIREMENT	5,254,645	5,254,645	5,717,557	5,717,556	5,956,521	238,964	4.2%
0001-0213-40-0-0000-260	FIRE BENEFITS	1,275,615	1,450,468	1,318,737	952,469	1,493,982	175,245	13.3%
0001-0213-40-0-0000-264	FIRE RETIREMENT	3,794,759	3,794,759	4,574,591	4,574,592	4,768,893	194,302	4.2%
0001-0213-40-0-0000-277	POLICE LONGEVITY	41,350	37,700	50,050	34,100	34,100	(15,950)	-31.9%
0001-0213-40-0-0000-278	FIRE LONGEVITY	37,617	37,875	37,742	37,242	37,742	-	0.0%
0001-0213-40-0-0000-282	UNIFORMS GUARDS	-	2,381	5,000	-	3,500	(1,500)	-30.0%
<b>**** Cost Center Total **** Employee Benefits</b>		<b>31,403,116</b>	<b>33,728,769</b>	<b>37,404,919</b>	<b>31,598,533</b>	<b>40,235,301</b>	<b>2,830,382</b>	<b>7.6%</b>
<b>CONTINGENCY (0200)</b>							-	
0001-0200-40-0-0000-601	CONTINGENCY	-	-	400,000	-	500,000	100,000	25.0%
<b>**** Cost Center Total **** Contingency</b>		<b>-</b>	<b>-</b>	<b>400,000</b>	<b>-</b>	<b>500,000</b>	<b>100,000</b>	<b>25.0%</b>

# GENERAL ADMINISTRATION

City of Meriden		2022	2023	2024 Council	2024	City	\$\$ Change	% Change
2025 Budget		Actual	Actual	Adopt	Y-T-D	Manager		
					as of 1/31/24	Rec.		
<b>GENERAL ADMINISTRATION (0214)</b>							-	
0001-0214-40-0-0000-310	TRANSIT	287,427	212,299	302,743	201,662	307,507	4,764	1.6%
0001-0214-40-0-0000-331	PUPIL TRANSPORTATION	355,985	361,820	355,985	155,432	361,820	5,835	1.6%
0001-0214-40-0-0000-342	WATER	194,419	226,613	194,419	130,354	210,500	16,081	8.3%
0001-0214-40-0-0000-343	HYDRANTS	65,000	-	65,000	65,000	65,000	-	0.0%
0001-0214-40-0-0000-344	SEWERS	140,705	144,737	147,712	80,426	147,712	-	0.0%
0001-0214-40-0-0000-371	MALONEY SCHOLARSHIP	24,000	21,000	24,000	24,000	24,000	-	0.0%
0001-0214-40-0-0000-372	VETERANS ORGANIZATION	12,823	17,122	18,450	13,642	18,450	-	0.0%
0001-0214-40-0-0000-374	AMBULANCE	164,490	170,699	176,450	129,424	176,450	-	0.0%
0001-0214-40-0-0000-375	EMERGENCY MEDICAL DISPATCH/EMERGENCY	38,723	38,723	42,000	25,815	42,000	-	0.0%
0001-0214-40-0-0000-376	NERDEN RTC DAY CAMP	40,000	40,000	40,000	40,000	40,000	-	0.0%
0001-0214-40-0-0000-388	AUDIT	74,795	104,637	107,380	93,408	107,380	-	0.0%
0001-0214-40-0-0000-395	PROBATE COURT	16,639	20,388	15,000	11,196	20,000	5,000	33.3%
0001-0214-40-0-0000-440	ZONING EXP & SUPPLIES & PART TIME	8,299	8,888	5,000	3,870	8,800	3,800	76.0%
0001-0214-40-0-0000-718	REPAY HOUSING AUTHORITY	-	-	-	-	-	-	0.0%
0001-0214-40-0-0000-719	TEXTBOOK LOAN	-	-	-	-	-	-	0.0%
0001-0214-40-0-0000-726	SPECIAL EVENTS & CELEBRATIONS		7,767	-	130	-	-	0.0%
0001-0214-40-0-0000-727	SOLOMON GOFFE HOUSE		-	-	-	-	-	0.0%
0001-0214-40-0-0000-730	CONSERVATION COMMITTEE	50	250	1,000	75	1,000	-	0.0%
0001-0214-40-0-0000-746	MERIDEN SCHOLASTIC SCHOLARSHIP FUN	29,500	33,500	30,000	45,000	30,000	-	0.0%
0001-0214-40-0-0000-748	NEIGHBORHOOD ASSOCIATIONS	2,912	3,490	3,000	-	3,500	500	16.7%
0001-0214-40-0-0000-760	TEEN SATELLITE PROGRAMS	78,125	70,455	80,000	20,795	80,000	-	0.0%
0001-0214-40-0-0000-779	PROJECT GRADUATION	-	-	1,000	-	1,000	-	0.0%
0001-0214-40-0-0000-783	LINEAR TRAIL ADVISORY COMMITTEE	1,000	954	1,000	419	1,000	-	0.0%
0001-0214-40-0-0000-784	GOLF SUPPORTIVE CONTRIBUTION	-	-	-	-	-	-	0.0%
0001-0214-40-0-0000-785	MMBC SUPPORTIVE CONTRIBUTION	34,075	27,267	30,000	5,272	30,000	-	0.0%
0001-0214-40-0-0001-726	SPECIAL EVENTS Veterans Day	970	915	1,500	-	1,500	-	0.0%
0001-0214-40-0-0002-726	SPECIAL EVENTS Mayor's Cleanup	1,283	802	1,000	-	1,000	-	0.0%
0001-0214-40-0-0003-726	SPECIAL EVENTS Memorial Day Parade	2,259	-	2,500	-	2,500	-	0.0%
0001-0214-40-0-0004-726	SPECIAL EVENTS Fly In Airport	-	-	-	-	-	-	0.0%
0001-0214-40-0-0005-726	SPECIAL EVENTS Puerto Rican Festival	-	-	-	21,307	-	-	0.0%
0001-0214-40-0-0006-726	SPECIAL EVENTS FISHING DERBY/MISC.	1,005	875	1,000	134	1,000	-	0.0%
0001-0214-40-0-0010-726	SPECIAL EVENTS Daffodil Festival	71,813	76,777	70,917	211	80,000	9,083	12.8%
<b>**** Cost Center Total **** Finance General Administration</b>		<b>1,646,296</b>	<b>1,589,978</b>	<b>1,717,056</b>	<b>1,067,572</b>	<b>1,762,119</b>	<b>45,063</b>	<b>2.6%</b>

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# **SECTION 3**

## **FINANCE:**

Finance

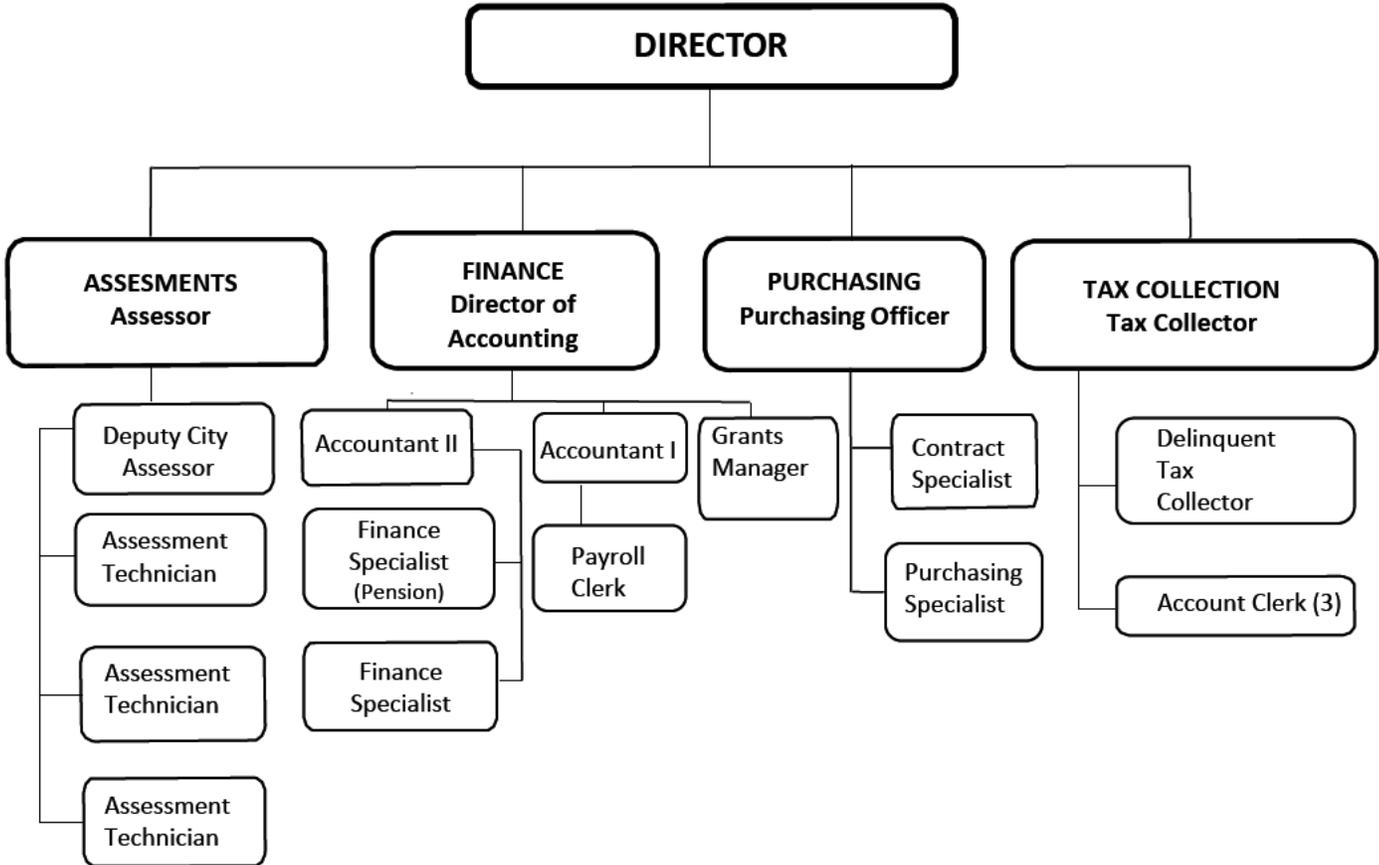
Assessor

Purchasing

Tax

Collection

**FINANCE**



# FINANCE DEPARTMENT

## MISSION

It is the mission of the City of Meriden Finance Department to provide responsive, cost-effective timely support services to the City of Meriden residents, City employees, City retirees, and Meriden elected officials.

## SUCSESSES AND ACCOMPLISHMENTS

- Expected to receive a Certificate of Achievement of Excellence in Financial Reporting for the eighteenth straight year for our annual Financial Statements.
- Executed on a Bond Issuance of \$31.5M for City, Sewer & Water Infrastructure Projects which generated \$1.4M of Bond Premium.
- Successfully delivered on increasing the City's Fund Balance to 11.5% within the recommended 10-12% range by our Rating Agencies.
- Delivered on implementing strong compliance and successful project delivery on over 60 American Rescue Act Projects.
- Started the transition process for a new ERP System from Central Square to Munis with the Director of Accounting doing a tremendous job leading the team as the Implementation Leader.
- Initiated the process of collecting software license guidance information for the City to assist with compliance regarding GASB Standard # 96.

## FUTURE GOALS AND INITIATIVES

- Maintain the city's strong financial condition by continuing the practice of developing realistic budgets with conservative revenue targets resulting in balanced operations.
- Maintain the city's strong oversight over financial operations through regular revenue and expenditure forecasting. Prepare quarterly forecasts of revenues, expenditures, and changes in fund balance for the general fund.
- Prepare and update the city's three-year pro forma operating budget projection in advance of the annual budget process, in order to assist the City Manager in formulating his budgetary priorities.

- Work closely with Department Heads to drive process improvement in developing a realistic 5 Year Capital Plan and Fleet Plan.
- Enhanced Staff Training including all staff within the Assessor’s Office to obtain a Connecticut Certified Municipal Assessor’s Designation.
- Maintain the city's excellence in financial reporting and compliance including providing guidance on the compliance testing for the \$36.4M American Rescue Plan which is the City’s newest and largest grant program.
- Continue to implement good financial policies and maintain budgetary reserves within the 10-12% target range.

**PERSONNEL AND EXPENDITURES SUMMARY**

<u>Job Title</u>	<u>Fund</u>	<u>Dept</u>	<u>Obl</u>	<u>Percentage</u>	<u>2024 Budget</u>	<u>2025 Budget</u> <u>Request</u>	<u>Object</u> <u>Total</u>
<b>FINANCE (0210)</b>							
DIRECTOR OF FINANCE	0001	0210	190	100.000	145,205.20	148,835.00	148,835.00
FINANCE SPECIALIST	0001	0210	196	75.000	45,290.32	48,281.35	
FINANCE SPECIALIST	0001	0210	196	100.000	61,131.20	64,918.57	
PAYROLL CLERK/GRANT SPECIALIST	0001	0210	196	100.000	85,321.60	87,349.71	200,549.63
ACCOUNTANT	0001	0210	198	100.000	99,008.00	99,280.00	
ACCOUNTANT II	0001	0210	198	100.000	102,980.80	106,361.62	
GRANTS MANAGER	0001	0210	198	100.000	-	94,931.20	
DIRECTOR OF ACCOUNTING	0001	0210	198	100.000	128,294.40	132,143.23	432,716.05
					<b>667,231.52</b>	<b>782,100.68</b>	<b>782,100.68</b>
FINANCE SPECIALIST	0620	0210	196	8.33	4,669.08	5,361.74	
FINANCE SPECIALIST	0621	0210	196	8.33	4,669.08	5,361.74	
FINANCE SPECIALIST	0622	0210	196	8.34	4,669.08	5,361.74	
					<b>14,007.24</b>	<b>16,085.22</b>	

City of Meriden		2022	2023	2024 Council	2024	City	\$\$ Change	% Change
2025 Budget		Actual	Actual	Adopt	Y-T-D	Manager		
					as of 1/31/24	Rec.		
							-	
<b>FINANCE (0210)</b>							-	
0001-0210-40-0-0000-189	SEASONAL WORKERS	-	-		-		-	
0001-0210-40-0-0000-190	ADMINISTRATIVE	137,945	141,279	142,095	80,660	148,835	6,740	4.7%
0001-0210-40-0-0000-191	OVERTIME CONTINGENCY	3,054	2,715	1,500	3,134	4,400	2,900	193.3%
0001-0210-40-0-0000-196	MME	144,066	175,788	190,494	104,159	200,550	10,056	5.3%
0001-0210-40-0-0000-198	SUPERVISORS	308,213	319,730	332,098	184,197	432,716	100,618	30.3%
0001-0210-40-0-0000-205	TRAVEL ALLOWANCE	-	2,400	2,400	1,200	2,400	-	0.0%
0001-0210-40-0-0000-352	VEHICLE MAINTENANCE	2,400	-	-	-	-	-	0.0%
0001-0210-40-0-0000-440	OFFICE EXPENSE & SUPPLIES	19,461	24,786	27,000	15,925	27,000	-	0.0%
0001-0210-40-0-0000-601	BANKING SERVICES	8,486	6,425	25,000	2,508	25,000	-	0.0%
0001-0210-40-0-0000-640	MEMBERSHIP & MEETINGS	2,263	3,331	7,500	3,394	7,500	-	0.0%
0001-0210-40-0-0000-703	GENERAL OFFICE SUPPLIES	-	-		40,519	-	-	0.0%
<b>**** Cost Center Total **** Finance</b>		<b>625,888</b>	<b>676,454</b>	<b>728,087</b>	<b>435,695</b>	<b>848,401</b>	<b>120,314</b>	<b>16.5%</b>

## PERFORMANCE MEASURES

PERFORMANCE MEASURES	GOAL	FY2020 ACTUAL	FY2021 ACTUAL	FY2022 ACTUAL	FY2023 ACTUAL
Issue timely Financial Statements with no significant deficiencies or material weaknesses	YES	YES	YES	YES	YES
Achieve a tax collection rate that meet or exceed budgeted projections	YES	YES	YES	YES	YES
Complete grand list and required state assessment reports in a timely manner	YES	YES	YES	YES	YES

## ACTIVITY INDICATORS

ACTIVITY INDICATORS	FY 2020 ACTUAL	FY2021 ACTUAL	FY2022 ACTUAL	FY 2023 ACTUAL
<b>Purchasing Division Indicators</b>				
Purchase Orders Issued	1,339	1,109	1,012	988
Bid Quotes Processed	11	4	2	25
Bids Processed	38	41	47	57
<b>Tax Division Indicators</b>				
Tax bills issued	77,232	76,401	77,502	76,377
<b>Assessor Division Indicators</b>				
Real estate accounts (taxable)	18,964	18,951	19,522	19,412*
Real estate accounts (exempt)	571	571	591	587*
Personal property accounts	2,017	2,076	2,077	2,075*
Motor vehicle accounts	46,589	44,642	44,755	44,725*
Motor vehicle supplemental accounts	8,853	11,212	11,148	11,150*
<b>Finance Division Indicators</b>				
Accounts Payable checks issued	8,459	8,459	9,276	9,706
P-Card transactions processed	8,473	7,786	8,742	7,482
1099-MISC/NEC's issued	302	302	361	383
1095-C's issued	671	671	653	656
W-2's issued	743	743	823	741
1099-R's issued	902	902	913	929

\*= Estimate for 2023

# PURCHASING

<u>Job Title</u>	<u>Fund</u>	<u>Dept</u>	<u>Obl</u>	<u>Percentage</u>	<u>2024 Budget</u>	<u>2025 Budget</u>	<u>Object</u>
						<u>Request</u>	<u>Total</u>
<b>PURCHASING (0250)</b>							
<b>PROCUREMENT SPECIALIST</b>	0001	0250	196	100.000	78,769.60	78,769.60	
<b>PURCHASING SPECIALIST</b>	0001	0250	196	100.000	66,726.40	68,307.14	147,076.74
<b>PURCHASING OFFICER</b>	0001	0250	198	100.000	112,985.60	116,374.06	116,374.06
					<b>258,481.60</b>	<b>263,450.80</b>	<b>263,450.80</b>

City of Meriden		2022	2023	2024 Council	2024	City	\$\$ Change	% Change
2025 Budget		Actual	Actual	Adopt	Y-T-D	Manager		
					as of 1/31/24	Rec.	-	
<b>PURCHASING (0250)</b>							-	
0001-0250-40-0-0000-191	OVERTIME	-	5,827	-	4,492	-	-	
0001-0250-40-0-0000-196	MME	126,247	98,386	141,021	81,142	147,077	6,056	4.3%
0001-0250-40-0-0000-198	SUPERVISORS	110,789	100,234	110,490	63,066	116,374	5,884	5.3%
0001-0250-40-0-0000-440	OFFICE EXPENSE & SUPPLIES	4,151	2,569	4,750	1,422	4,750	-	0.0%
0001-0250-40-0-0000-640	MEMBERSHIP & MEETINGS	610	275	4,500	160	4,800	300	6.7%
0001-0250-40-0-0000-702	STOREROOM	-	-				-	0.0%
<b>**** Cost Center Total ****</b>	<b>Purchasing</b>	<b>241,797</b>	<b>201,465</b>	<b>260,761</b>	<b>150,282</b>	<b>273,001</b>	<b>12,240</b>	<b>4.7%</b>

# TAX COLLECTOR

<u>Job Title</u>	<u>Fund</u>	<u>Dept</u>	<u>Obl</u>	<u>Percentage</u>	<u>2024 Budget</u>	<u>2025 Budget</u>	<u>Object</u>
						<u>Request</u>	<u>Total</u>
<b>COLLECTIONS (0260)</b>							
ACCOUNT CLERK	0001	0260	196	100.000	63,939.20	67,871.94	
ACCOUNT CLERK	0001	0260	196	100.000	61,131.20	64,734.63	
ACCOUNT CLERK	0001	0260	196	100.000	66,726.40	69,617.60	202,224.17
DELINQUENT REVENUE COLLEC	0001	0260	198	100.000	83,179.20	86,507.20	
TAX COLLECTOR	0001	0260	198	100.000	123,059.67	103,563.20	190,070.40
					<b>398,035.67</b>	<b>392,294.57</b>	<b>392,294.57</b>

City of Meriden		2022	2023	2024 Council	2024	City	\$\$ Change	% Change
2025 Budget		Actual	Actual	Adopt	Y-T-D	Manager		
					as of 1/31/24	Rec.		
<b>TAX COLLECTOR (0260)</b>							-	
0001-0260-40-0-0000-189	SEASONAL WORKERS	-	-	-	1,452		-	0.0%
0001-0260-40-0-0000-191	OVERTIME	850	643	3,000	2,061	3,500	500	16.7%
0001-0260-40-0-0000-196	MME	196,322	185,916	195,687	108,098	202,224	6,537	3.3%
0001-0260-40-0-0000-198	SUPERVISORS	194,014	191,286	206,696	140,088	190,070	(16,626)	-8.0%
0001-0260-40-0-0000-440	OFFICE EXPENSE & SUPPLIES	73,669	78,303	74,000	21,673	74,000	-	0.0%
0001-0260-40-0-0000-640	MEMBERSHIP & MEETINGS	920	715	1,775	600	2,000	225	12.7%
<b>**** Cost Center Total **** Tax Collector</b>		<b>465,775</b>	<b>456,863</b>	<b>481,158</b>	<b>273,972</b>	<b>471,794</b>	<b>(9,364)</b>	<b>-1.9%</b>

# TAX ASSESSOR

Job Title	Fund	Dept	Obl	Percentage	2024 Budget	2025 Budget Request	Object Total
<b>ASSESSMENT (0280)</b>							
ASSESSMENT TECHNICIAN	0001	0280	196	100.000	58,323.20	62,931.37	
ASSESSMENT TECHNICIAN	0001	0280	196	100.000	51,625.60	58,323.20	
ASSESSMENT TECHNICIAN	0001	0280	196	100.000	61,422.40	52,707.20	173,961.77
CITY ASSESSOR	0001	0280	198	100.000	125,810.29	139,165.50	
DEPUTY ASSESSOR	0001	0280	198	100.000	87,203.71	91,041.60	230,207.10
					<b>384,385.20</b>	<b>404,168.87</b>	<b>404,168.87</b>

Job Title	Fund	Dept	Obl	Percentage	2024 Budget	2025 Budget Request	Object Total
<b>ASSESSMENT APPEALS (0281)</b>							
BOARD OF TAX RELIEF	0001	0280	189	100.000	500.00	500.00	
BOARD OF TAX RELIEF	0001	0280	189	100.000	500.00	500.00	
BOARD OF TAX RELIEF	0001	0280	189	100.000	500.00	500.00	
BOARD OF TAX RELIEF	0001	0280	189	100.000	500.00	500.00	
BOARD OF TAX RELIEF	0001	0280	189	100.000	500.00	500.00	2,500.00
					<b>2,500.00</b>	<b>2,500.00</b>	<b>2,500.00</b>

City of Meriden		2022	2023	2024 Council	2024	City	\$\$ Change	% Change
2025 Budget		Actual	Actual	Adopt	Y-T-D	Manager		
					as of 1/31/24	Rec.		
							(0)	
<b>ASSESSMENT (0280)</b>							-	
0001-0280-40-0-0000-189	MISC PART-TIME	3,000	37,269	10,000	49,756	10,000	-	0.0%
0001-0280-40-0-0000-191	OVERTIME	8,794	8,804	5,500	22,620	20,000	14,500	263.6%
0001-0280-40-0-0000-196	MME	117,425	144,501	182,177	43,557	160,785	(21,392)	-11.7%
0001-0280-40-0-0000-198	SUPERVISORS	204,499	213,248	220,207	95,377	230,207	10,000	4.5%
0001-0280-40-0-0000-350	GASOLINE	182	351	600	80	400	(200)	-33.3%
0001-0280-40-0-0000-352	VEHICLE MAINTENANCE	932	1,170	375	40	375	-	0.0%
0001-0280-40-0-0000-388	AUDIT	-	-	-	-	-	-	0.0%
0001-0280-40-0-0000-390	REVALUATION	-	-	-	-	-	-	0.0%
0001-0280-40-0-0000-440	OFFICE EXPENSE & SUPPLIES	14,480	21,338	14,000	7,829	14,000	-	0.0%
0001-0280-40-0-0000-640	MEMBERSHIP & MEETINGS	5,924	7,529	9,000	1,580	7,500	(1,500)	-16.7%
<b>**** Cost Center Total ****</b>	<b>Assessment</b>	<b>355,236</b>	<b>434,209</b>	<b>441,859</b>	<b>220,839</b>	<b>443,267</b>	<b>1,408</b>	<b>0.3%</b>

# DEBT SERVICE

City of Meriden		2022	2023	2024 Council	2024	City	\$\$ Change	% Change
2025 Budget		Actual	Actual	Adopt	Y-T-D	Manager		
					as of 1/31/24	Rec.		
		10,186					0	
<b>DEBT SERVICE (5211)</b>							-	
0001-5211-40-5-0000-301	PRINCIPAL BONDS	\$10,437,847	\$10,140,145	9,836,222	2,573,669	10,666,808	830,586	8.4%
0001-5211-40-5-0000-302	INTEREST BONDS	\$5,285,097	\$4,988,249	4,500,585	3,103,419	4,872,058	371,473	8.3%
0001-5211-40-5-0000-311	REFUNDING INTEREST EXPENSE	185,181					-	
0001-5211-40-5-0000-699	TRANSFER IN - PREMIUM	(1,150,000)	(700,000)	-		-	-	
<b>***** Cost Center Total ***** Debt Services</b>		<b>14,758,124</b>	<b>14,428,395</b>	<b>14,336,807</b>	<b>5,677,088</b>	<b>15,538,866</b>	<b>1,202,059</b>	<b>8.4%</b>

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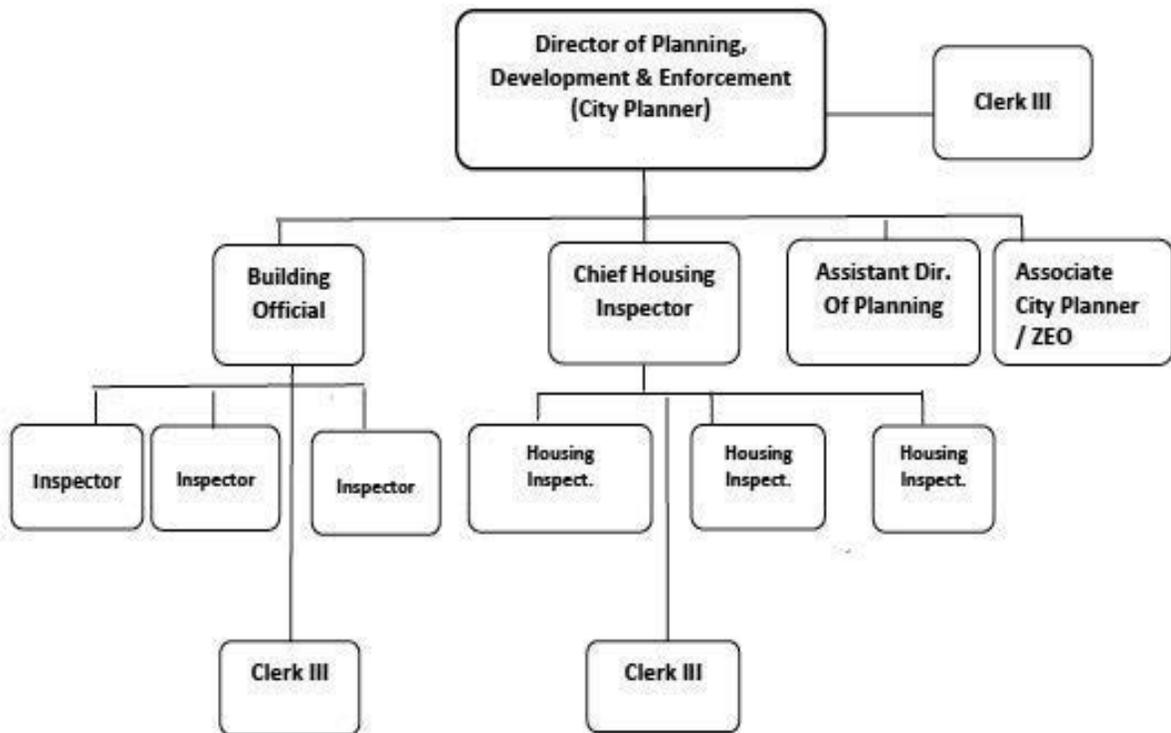
# **SECTION 4**

## **DEVELOPMENT & ENFORCEMENT**

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**DEVELOPMENT AND ENFORCEMENT**



# DEVELOPMENT AND ENFORCEMENT DEPARTMENT

## MISSION

The Development and Enforcement Department’s mission is:

- To provide outstanding planning, zoning and code enforcement services in order to ensure the highest quality of life in the City of Meriden.
- To work creatively and collaboratively to enhance the natural and built environment of the City of Meriden so that its population grows, its economy thrives, and it becomes the premier community of choice in the region

## SUCSESSES AND ACCOMPLISHMENTS

- The Planning division administered a total of 81 land use applications and plan reviews in 2023:

Planning Commission	18
Zoning Board of Appeals	46
Inland Wetlands and Watercourses Commission	10
- The Building Division issued a total of 3405 building permits and conducted 5330 inspections.
- Zoning Enforcement
  - Closed 80 Zoning cases
- The Housing Division has conducted 3,682 inspections and closed out 1,535 housing code and blight ordinance violation cases.
- Updated the City Zoning Regulations and provided support for moratorium in response to a highly active legislative session.

## FUTURE GOALS AND INITIATIVES

- Continue to promote and seek out additional opportunities for the professional development of our Land Use Board and Commission members.
- Utilize property conditions survey to develop a targeted approach to neighborhood stabilization.

- Continue comprehensive review of the City zoning and subdivision regulations and propose the revisions as appropriate.
- Develop increased capabilities for online public viewing of land use applications, documents, and notifications to simplify and promote public access.
- Work with the Communication Director to educate the public about the services of the Development and Enforcement Department and provide information about current land use applications and meetings.
- Continue the implementation of POCD Action Agenda items.
- Evaluate commercial corridors to provide a framework for future re-zoning efforts to enable parcel assemblage while maintaining appropriate buffering to residential zones.
- Provide guidance and support to residents, businesses, and developers to encourage investment and economic growth for the City through offering superb customer service.
- As a part of the Adaptive Reuse initiative, continue to work with the State of CT, AIA, and various professionals on creating an incentives package for the adaptive reuse of buildings and sites within the Adaptive Reuse Overlay Zone.

## PERSONNEL AND EXPENDITURES SUMMARY

<u>Job Title</u>	<u>Fund</u>	<u>Dept</u>	<u>Obl</u>	<u>Percentage</u>	<u>2024 Budget</u>	<u>2025 Budget</u>	<u>Object</u>
						<u>Request</u>	<u>Total</u>
<b>DEVELOPMENT &amp; ENFORCEMENT (0510)</b>							
DIRECTOR OF PLANNING	0001	0510	190	100.000	112,000.00	115,273.60	115,273.60
BUILDING INSPECTOR	0001	0510	196	100.000	92,378.41	92,378.41	
BUILDING INSPECTOR	0001	0510	196	100.000	84,936.97	84,936.97	
BUILDING INSPECTOR	0001	0510	196	100.000	84,936.97	-	
CHIEF HOUSING INSPECTOR	0001	0510	196	25.000	17,444.43	22,314.00	
CLERK III	0001	0510	196	100.000	61,131.20	62,592.28	
CLERK III	0001	0510	196	100.000	61,131.20	62,592.28	
CLERK III	0001	0510	196	50.000	22,526.40	23,964.75	
HOUSING INSPECTOR	0001	0510	196	25.000	17,404.40	17,444.43	
HOUSING INSPECTOR	0001	0510	196	25.000	18,205.20	18,305.23	
HOUSING INSPECTOR	0001	0510	196	25.000	18,205.20	18,305.23	402,833.58
ASSISTANT PLANNING DIRECT	0001	0510	198	100.000	90,667.20	91,256.00	
ASSOCIATE CITY PLANNER	0001	0510	198	100.000	83,824.00	83,824.00	
BUILDING OFFICIAL	0001	0510	198	100.000	92,028.80	125,694.40	300,774.40
					856,820.38	818,881.58	818,881.58
CHIEF HOUSING INSPECTOR	1114-0510-41-0-2			75.000	68,374.04	68,442.00	
CLERK III	1114-0510-41-0-2			50.000	22,526.40	23,964.75	
HOUSING INSPECTOR	1114-0510-41-0-2			75.000	54,915.69	55,923.21	
HOUSING INSPECTOR	1114-0510-41-0-2			75.000	52,333.29	55,733.61	
HOUSING INSPECTOR	1114-0510-41-0-2			75.000	54,915.69	55,923.21	
					253,065.11	259,986.78	

City of Meriden		2022	2023	2024 Council	2024	City	\$\$ Change	% Change
2025 Budget		Actual	Actual	Adopt	Y-T-D	Manager		
					as of 1/31/24	Rec.		
<b>DEVELOPMENT &amp; ENFORCEMENT (0510)</b>							-	
							-	
0001-0510-40-0-0000-189	MISC PART TIME	10,808	94,933	8,000	60,509	60,000	52,000	650.0%
0001-0510-40-0-0000-190	ADMINISTRATIVE	117,362	127,079	120,893	62,462	115,274	(5,619)	-4.6%
0001-0510-40-0-0000-191	OVERTIME	3,590	41,280	3,500	22,050	30,000	26,500	757.1%
0001-0510-40-0-0000-196	MME	413,346	301,022	486,797	175,518	402,834	(83,963)	-17.2%
0001-0510-40-0-0000-198	SUPERVISORS	211,562	205,041	306,072	89,058	300,774	(5,298)	-1.7%
0001-0510-40-0-0000-205	TRAVEL ALLOWANCE	-	2,093	2,400	1,200	2,400	-	0.0%
0001-0510-40-0-0000-350	GASOLINE	1,871	2,603	2,000	1,777	2,000	-	0.0%
0001-0510-40-0-0000-352	VEHICLE MAINTENANCE	4,350	2,922	4,300	785	4,300	-	0.0%
0001-0510-40-0-0000-390	PURCHASED SERVICES	-	9,000	-	3,000	42,000	42,000	100.0%
0001-0510-40-0-0000-440	OFFICE EXPENSE & SUPPLIES	15,378	15,679	17,000	3,676	16,000	(1,000)	-5.9%
0001-0510-40-0-0000-640	MEMBERSHIPS & MEETINGS	2,171	3,546	3,000	2,164	3,000	-	0.0%
<b>**** Cost Center Total **** Development &amp; enforcement</b>		<b>780,438</b>	<b>805,198</b>	<b>953,962</b>	<b>422,198</b>	<b>978,582</b>	<b>24,620</b>	<b>2.6%</b>

## PERFORMANCE MEASURES

PERFORMANCE MEASURES	GOAL	FY2021 ACTUAL	FY2022 ACTUAL
Land Use – PC	30 days	26	27
Land Use - ZBA	30 days	32	26 (Var/SE) 53 (SE+Site Plan)
Land Use - TOD	15 days	15	17
Land Use - Wetlands	30	22	52
Land Use – Zoning Commission	30	54	46
Building Permit Issuance	5 days	3	6*

\*Low staffing impacted building permit entry and issuance- number reflects issuance after entry

## ACTIVITY INDICATORS

ACTIVITY INDICATORS	FY2020 ACTUAL	FY2021 ACTUAL	FY2022 ACTUAL	FY2023 YTD 7/1/22- 1/31/23
Building permits	2141	2903	2755	3405
Building Dept. - Inspections	4253	3723	4680	3405
Housing Dept. – CofC Inspections	1441	3573	2457	1887
Housing Dept. – Inspections (total)	8229	9332	6509	3581
Planning Dept. – Land Use applications	97	61	81	74

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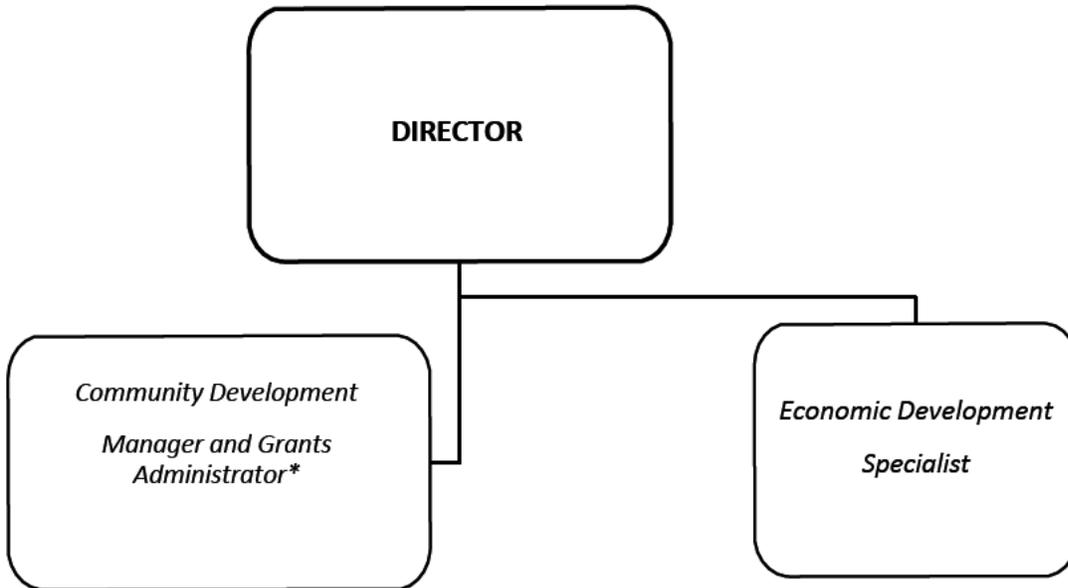
# **SECTION 5**

## **ECONOMIC DEVELOPMENT**

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**ECONOMIC DEVELOPMENT**



\* 75% of salary pd from CD, 25% from General Fund

# ECONOMIC DEVELOPMENT DEPARTMENT

## MISSION

The mission of the Economic Development Department (EDD) is to support and foster economic growth in the City’s tax base. Working with current and potential employers, the EDD will help create new jobs and opportunities for expansion within the Meriden community. Under the umbrella of the EDD is the Community Development Block Grant (CDBG), which is a Federal grant used to advance community development. The EDD staff advances its mission by working on the following objectives:

- Support and champion community leaders who work to make Meriden an attractive and economically viable place to live, work and recreate.
- Collaborate with private, public and non-profit organizations that create jobs and economic activity in Meriden.
- Increase investment in Meriden by attracting new businesses across diverse economic sectors while working to retain and grow existing businesses.
- Pursue funding for and help implement critical infrastructure improvements or other programs necessary to support and sustain economic growth.
- Engage in long-term planning while at the same time recognizing the short-term needs of Meriden business owners, residents and workers.
- Continue the strong partnership with CT Small Business Development Center (SBDC) to provide Technical Assistance to small business owners in Meriden at no cost to the City.
- In accordance with the Plan of Conservation and Development (POCD), the EDD will work closely with the Planning and Zoning Department to ensure developers understand the City’s goals and objectives for future land use.
- Act in conjunction with State and the Federal government to provide guidance and direction on state-run DECD small business initiatives.

## SUCSESSES AND ACCOMPLISHMENTS

**Marketing:** The EDD office has launched a completely redesigned meridenbiz.com website. We have added some featured highlights, including a “Properties for Sale” section and a business resource section to assist new and existing businesses in the City.

- Thousands of hours of public service announcements on Lamar and Outfront Media billboards promoting Meriden announcements and events in 2023. This included information about Parks & Recreation department activities, Meriden Public Schools musicals, and several other programs and events fun by Meriden’s non-profit partners.

- The Department’s Instagram account has over 600 followers and we continue to highlight local events and businesses.
- Continued promoting the redeveloped discovermeriden.com website, a community-wide calendar that crawls all Meriden activities and events in collaboration with the Communications Director and EDD staff that will populate events throughout the 2024 year, making it accessible across multiple platforms.

**Business Development & Retention, Real Estate Development:** The EDD works to foster small business developments and retention by assisting in the identification of available properties by referring businesses to lending institutions and other partners. City staff helped numerous businesses and property owners with their real estate needs in 2024.

- The EDD office continues to collaborate with Meriden Economic Development Corporation (MEDCO), and the Midstate Chamber of Commerce to help Meriden entrepreneurs succeed. This collaboration has worked together to develop and roll out the MeridenBIG program. This program aims to enhance revitalization and restoration of our vibrant business community, while increasing foot traffic, income balance and opportunity.
- The property at 850 Murdock Ave has a completed 158,000 square foot distribution center that is approaching full occupation. Phase 2 is completed and a 130,000 sf building is completely rented. One of the new tenants, Elm City Tools has moved in, doubling their manufacturing space and plans to increase their workforce as well.
- 33 Main Street, a 24 unit condo development to be completed in early 2024.
- Barnes and Noble to be opened in Town Line Plaza in early 2024. They have renovated the prior Pier One building.
- 85 Tremont Street received several DECD and other state grants totaling \$4,400,000.00 and are scheduled to begin construction in 2024 redeveloping the old Aeolian Mill into an 82 unit apartment building. This is our pilot project utilizing the Adaptive Reuse Incentive.

**Brownfield Redevelopment and Transit-Oriented Development (TOD):** The City’s EDD has been engaged in a long-term process to assess, remediate, and repurpose underutilized brownfield sites and foster transit-oriented development in Meriden’s downtown. Ongoing projects include:

**City-owned Property transfers through the Economic Development Task Force:** The EDD provides staff support for the Economic Development Task Force, which oversees the acquisition and disposition of city, owned properties. These responsibilities are outlined in Chapter 41 of the City Code. Working with the Planning Dept. and City Legal Department, we have ensured that the correct process is followed with the disposal of city owned properties. Staff is evaluating city-owned properties for future disposal. The Committee has identified over 19 properties to be transferred to new owners. We have whittled down the list from over 700 city-owned properties to less than 150 properties available for transfer.

**Incentives:** The City of Meriden offers several incentive programs for businesses of all sizes. The EDD staff determines if a business is qualified for one or more of the following business incentive programs. Then will forward submissions of applicants to City Management for final approval.

- East Main Street tax abatement
- West Main Street and Colony St tax abatement
- Created a manufacturing tax abatement incentive to encourage more development within the city to create more jobs and bolster our economy.
- Implemented the first citywide program for large-scale projects.
- The MeridenBIG Program for potential business sites and entrepreneurs

**Grants:** The EDD manages grants related to economic and community development in the City of Meriden.

Current grants being administered include:

HUD - Healthy Homes

- \$4 million awarded for Lead Remediation within our current housing stock.

HUD - CDBG

- \$979,930 awarded for CDBG for Program Year 49-23

Parks & Recreation

- \$3,320 awarded from OPM for Neglected Cemeteries Grant/West Cemetery

Police Department

- \$25,175 awarded from DOJ JAG for violence prevention (2016)
- \$27,790 awarded from DOJ JAG for violence prevention (2018)
- \$28,055 awarded from DOJ JAG for violence prevention (2020)
- \$93,985 awarded from DOJ JAG for COVID Response (2020)
- \$30,594.00 awarded from DOJ for violence prevention (2021)
- \$34,716 awarded from DOJ for violence prevention (2022)
- \$80,000 awarded from CT OPM for COVID-related salaries
- \$30,000 awarded from CT DOT for distracted driving prevention
- \$7,842 awarded from CT DOT for seatbelt safety
- \$15,760 awarded from DOJ for Bullet Proof Vests
- \$20,000 awarded from CT Judicial Branch Youth Service Prevention/Cadet
- \$22,603 awarded from CT OPM for Violent Crime Prevention

## Submitted Applications

- \$975,240.00 grant submitted to the US EPA for Brownfield cleanup activities.
- \$5,500,000.00 grant submitted to Community Investment Fund 2030 for the Hubbard Park Pool Renovation Project.
- \$235,000.00 grant submitted to Community Investment Fund 2030 for the design of the Central CT Loop Trail section that spans from Brookside Park to Giuffrida Park.
- \$5,000,000.00 grant submitted to Community Investment Fund 2030 for the construction of a Senior Center and Health Department facility.
- \$5,600,000.00 grant submitted to Community Investment Fund 2030 to complete the remediation of environmentally impacted soils at the site and complete the construction of the Sensory Garden.
- \$1,400,000.00 grant submitted to Community Investment Fund 2030 for Hubbard Park Pool Renovation

## FUTURE GOALS AND INITIATIVES

- *1 King Place/Former Meriden-Wallingford hospital site (city-owned):* EDD plans to release a RFP this year for proposed new uses of the property.
- *116 Cook Ave (City-owned):* Continue to work with multiple departments to advance the new senior center project.
- *Advance Transit-Oriented Development (TOD) –* Continue to work on TOD Development with Downtown developers for further progress on future property uses.
- *Community Development Block Grant:* Administer the Community Development Block Grant program (approximately \$1 million annual entitlement grant from HUD) and other grants supporting community and economic development goals.
- *Continue administration of City Incentive programs:* Ensure businesses eligible for the city and state incentive know how to apply for them. Look to expand our city incentive programs to attract and help business owners succeed.
- Expand and support further activity on the Meriden Green. The increased programming will help create and support more economic activity around the TOD.
- Continue to develop our media presence.
- South Mountain Road potential for development will continue to be monitored.
- Continue to identify for new manufacturers to move into the city.
- Continue to promote local attractions and businesses in the city

## PERSONNEL AND EXPENDITURES SUMMARY

Job Title	Fund	Dept	Obj	Percentage	2024 Budget	2025 Budget	Object
						Request	Total
<b>ECONOMIC DEVELOPMENT (0190)</b>							
COMMUNITY DEV MGR & GRANT	0001	0190	190	35	29,507.01	28,076.90	
ECONOMIC DEVELOPMENT DIRE	0001	0190	190	90	102,500.34	105,031.30	
ECONOMIC DEVELOP SPECIALI	0001	0190	190	70	45,750.00	46,879.69	179,987.89
					<b>177,757.35</b>	<b>179,987.89</b>	<b>179,987.89</b>
ECONOMIC DEVELOP SPECIALI	1116	0120	192	30	19,607.15	20,091.29	
COMMUNITY DEV MGR & GRANT	1117	0120	190	60	50,583.45	48,131.82	
COMMUNITY DEV MGR & GRANT	0121	0190	192	5	4,215.29	4,010.99	
ECONOMIC DEVELOPMENT DIRE	1116	0120	190	10	11,388.93	11,670.15	
<b>GENERAL ADMINISTRATION (0214)</b>							
TRANSIT ADMINISTRATOR	0001	0214	310	100.000	20,265.94	14,860.00	14,860.00
					20,265.94	14,860.00	14,860.00

City of Meriden		2022	2023	2024 Council	2024	City	\$\$ Change	% Change
2025 Budget		Actual	Actual	Adopt	Y-T-D	Manager		
					as of 1/31/24	Rec.		
<b>ECONOMIC DEVELOPMENT (0190)</b>							-	
0001-0190-40-0-0000-190	ADMINISTRATIVE	138,987	167,429	177,757	99,682	179,988	2,231	1.3%
0001-0190-40-0-0000-205	TRAVEL ALLOWANCE	-	2,380	2,160	1,200	2,160	-	0.0%
0001-0190-40-0-0000-440	OFFICE EXPENSE & SUPPLIES	6,210	3,261	5,000	1,040	3,500	(1,500)	-30.0%
0001-0190-40-0-0000-441	ECONOMIC DEVELOPMENT	55,058	43,338	100,000	14,512	100,000	-	0.0%
0001-0190-40-0-0000-640	MEMBERSHIP & MEETINGS	6,426	2,260	6,000	2,122	6,000	-	0.0%
<b>**** Cost Center Total **** Economic Development</b>		<b>206,680</b>	<b>218,668</b>	<b>290,917</b>	<b>118,555</b>	<b>291,648</b>	<b>731</b>	<b>0.3%</b>

## PERFORMANCE MEASURE

PERFORMANCE MEASURES	GOAL	FY2023
Brownfield/ Blights	1	2
City properties sold	20	1
Tax incentive programs	5	1
New businesses	20	20

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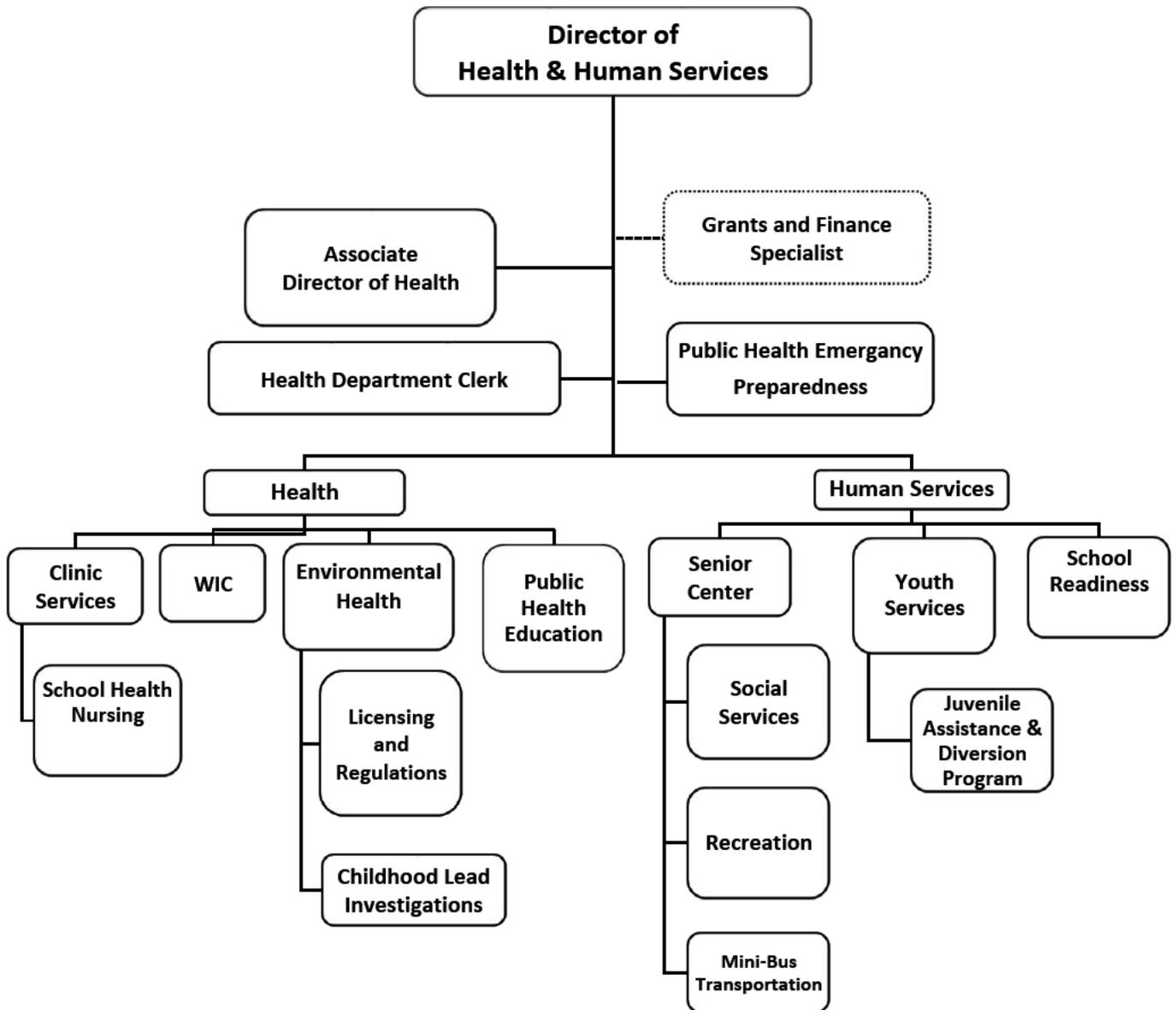
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# **SECTION 6**

**HEALTH**

**&**

**HUMAN SERVICES**



# HEALTH AND HUMAN SERVICES

## MISSION

The mission of the Meriden Department of Health and Human Services is to protect the health and social well-being of the people in Meriden, to promote an environment conducive to healthy lifestyles, and to prevent adverse health outcomes. Whenever possible, the Department will endeavor to employ strategies, policies, and interventions through community engagement and partnerships to ensure health equity.

## SUCCESSES AND ACCOMPLISHMENTS FY23

- Provided 4,193 vaccines to our community.
- Through our state Preventive Health and Human Services Block Grant, installed and checked 431 car seats at no cost to Meriden residents. This grant ended September 30, 2023.
- Distributed over 10,000 COVID-19 home test kits and over 25,000 disposable face masks to our community.
- Responded to cases and contacts of Mpox, conducting contact tracing and linking persons to vaccinations. Created a comprehensive webpage within 24 hours of the first case being reported in Connecticut.
- Applied for – and received – a \$2 million, 4 year grant from SAMHSA (Substance Abuse and Mental Health Services Administration) to continue our Meriden Opioid Referral for Recovery (MORR) program in partnership with Meriden Police, Meriden Fire, Hunters EMS, and Rushford.
- Our Department refers residents to our Annual Report for a complete list of successes, accomplishments, and challenges faced in fiscal year 2023.

## FUTURE GOALS AND INITIATIVES

- Participate in a Senior Center/Health Building Committee to start the process of obtaining funding and building a new Senior Center and Health and Human Services Department complex on Cook Avenue.
- Obtain FITO certification (Food Inspection Training Officer) for Environmental Health Supervisor, who can then field certify in-house staff in need of food service inspection certification.
- Revise our overdose response anti-stigma campaign with new images and messaging, involving our community in the development of the messaging.
- Review current data sources and implement collection of new or revision of the way current data is being obtained. Create visualizations of data using Power BI or other resource.
- Participate in Hartford Healthcare's Community Needs Assessment and Community Health Improvement process.

## PERSONNEL AND EXPENDITURES SUMMARY

Job Title	Fund	Dept	Obj	Percentage	2024 Budget	2025 Budget	Object
						Request	Total
HUMAN SERVICES DIRECTOR	0001	4710	190	100.000	128,245.89	131,412.78	131,412.78
Lab coat stipend	0001	4710	193	100.000	4,400.00	4,400.00	
Per Diem	0002	4710	193	100.001	21,000.00	21,000.00	
PUBLIC HEALTH NURSE I	0001	4710	193	100.000	53,501.82	60,777.33	
PUBLIC HEALTH NURSE I - PT 10 MO 15 HRS	0001	4710	193	100.000	23,385.50	21,580.65	
PUBLIC HEALTH NURSE I	0001	4710	193	100.000	53,501.82	56,271.81	
PUBLIC HEALTH NURSE I	0001	4710	193	100.000	50,646.71	\$ 51,553.43	
PUBLIC HEALTH NURSE I	0001	4710	193	100.000	53,501.82	68,153.06	
PUBLIC HEALTH NURSE I	0001	4710	193	100.000	64,010.53	68,153.06	
PUBLIC HEALTH NURSE I - PT 10 MO 19.75 HR	0001	4710	193	100.000	33,441.16	37,383.62	
PUBLIC HEALTH NURSE I	0001	4710	193	100.000	64,010.53	67,849.73	
PUBLIC HEALTH NURSE I	0001	4710	193	100.000	52,966.22	60,025.83	
PUBLIC HEALTH NURSE I	0001	4710	193	100.000	61,076.36	67,849.73	
PUBLIC HEALTH NURSE I	0001	4710	193	100.000	64,010.53	68,153.06	
PUBLIC HEALTH NURSE I	0001	4710	193	100.000	64,010.53	68,153.06	
PUBLIC HEALTH NURSE I - PT 10 MO 19.75 HR	0001	4710	193	100.000	34,798.04	37,889.60	
PUBLIC HEALTH NURSE I - PT 10 MO 19.75 HR	0001	4710	193	100.000	28,404.92	29,798.30	
PUBLIC HEALTH NURSE I	0001	4710	193	100.000	53,501.82	60,777.33	
PUBLIC HEALTH NURSE I	0001	4710	193	100.000	53,501.82	60,777.33	
PUBLIC HEALTH NURSE I	0001	4710	193	100.000	49,661.26	56,156.49	
PUBLIC HEALTH NURSE I	0001	4710	193	100.000	64,010.53	56,041.17	
PUBLIC HEALTH NURSE I	0001	4710	193	100.000	53,501.82	53,599.21	
PUBLIC HEALTH NURSE I	0001	4710	193	100.000	56,804.53	53,599.21	
PUBLIC HEALTH NURSE I - PT 12 MO 19.75 HR	0001	4710	193	100.000	37,126.05	37,961.39	
OTHER PART TIME	0001	4710	193	100.000	-	33,270.00	
PUBLIC HEALTH NURSE II	0001	4710	193	1000.000	92,213.71	98,148.50	1,299,322.90
CLERK III	0001	4710	196	100.000	73,220.92	62,182.68	
COMMUNITY YOUTH SERVICE W	0001	4710	196	100.000	76,817.72	29,573.13	
GRANT & FINANCIAL SPECIAL	0001	4710	196	100.000	-	-	
PUBLIC HEALTH EDUCATOR	0001	4710	196	100.000	76,817.72	58,551.43	
HEALTH AIDE I	0001	4710	196	100.000	21,940.39	22,340.08	
HEALTH AIDE I	0001	4710	196	100.000	20,058.07	22,340.08	
HEALTH AIDE I	0001	4710	196	100.000	21,940.39	22,340.08	
HEALTH AIDE I	0001	4710	196	100.000	20,484.89	21,353.28	
HEALTH AIDE I	0001	4710	196	100.000	19,055.43	22,340.08	
HEALTH AIDE I	0001	4710	196	100.000	-	21,766.33	
HEALTH AIDE I	0001	4710	196	100.000	-	20,457.75	
HEALTH CLERK	0001	4710	196	100.000	61,299.14	47,748.80	
SANITARIAN	0001	4710	196	100.000	84,200.00	85,743.71	
SANITARIAN	0001	4710	196	100.000	77,569.60	73,359.14	
SANITARIAN II	0001	4710	196	100.000	98,171.66	86,113.94	
SANITARIAN II	0001	4710	196	100.000	92,378.41	94,065.71	690,276.22
ASSOC DIR HEALTH & HUMAN	0001	4710	198	100.000	134,081.50	122,387.00	
ENVIRONMENTAL HEALTH ADMN	0001	4710	198	100.000	112,790.75	106,037.72	
					2,306,060.51	2,349,436.62	
HEALTH AIDE 2 BILINGUAL	0116	4718	192	100.000	56,259.43	57,273.71	
PUBLIC HEALTH CLINIC SUPERVISOR	1002	2021	007	100.000	-	106,037.72	
PUBLIC HEALTH NURSE I	1002	2021	007	100.000	-	105,869.72	
SCHOOL READINESS COORDINA	0001	4710	706	100.000	83,845.71	83,845.71	
					140,105.14	353,026.86	

City of Meriden		2022	2023	2024 Council	2024	City	\$\$ Change	% Change
2025 Budget		Actual	Actual	Adopt	Y-T-D	Manager		
					as of 1/31/24	Rec.		
							-	
<b>HEALTH (4710)</b>							-	
0001-4710-40-0-0000-189	MISC. PART-TIME	6,000	6,000	6,000	3,000	6,000	-	0.0%
0001-4710-40-4-0000-149	CERTIFIED SALARIES	-	-	-	-	-	-	0.0%
0001-4710-40-4-0000-190	ADMINISTRATION	120,989	127,509	128,246	72,798	131,412	3,166	2.5%
0001-4710-40-4-0000-191	OVERTIME CONTINGENCY	38,794	13,192	3,750	4,299	3,750	-	0.0%
0001-4710-40-4-0000-193	PUBLIC HEALTH NURSES	619,464	922,682	1,152,557	606,209	1,299,323	146,766	12.7%
0001-4710-40-4-0000-196	MME	742,615	719,362	749,662	350,359	690,276	(59,386)	-7.9%
0001-4710-40-4-0000-198	SUPERVISORS	235,965	242,879	224,434	171,909	228,424	3,990	1.8%
0001-4710-40-4-0000-205	Travel Reimbursement	-	2,400	2,400	1,200	2,400	-	0.0%
0001-4710-40-4-0000-350	GASOLINE	1,360	1,935	1,900	1,464	1,900	-	0.0%
0001-4710-40-4-0000-352	VEHICLE MAINTENANCE	3,870	159	1,750	1,326	1,750	-	0.0%
0001-4710-40-4-0000-440	OFFICE EXPENSES & SUPPLIES	8,884	6,306	9,000	3,753	9,000	-	0.0%
0001-4710-40-4-0000-474	ENVIRONMENTAL SUPPLIES	3,501	3,718	4,000	683	4,000	-	0.0%
0001-4710-40-4-0000-478	HEALTH SUPPLIES	7,659	12,341	12,500	2,702	10,000	(2,500)	-20.0%
0001-4710-40-4-0000-482	P.A. 10-217A SUPPLIES		-	-	1,068	-	-	0.0%
0001-4710-40-4-0000-490	LEAD PROGRAM	8,883	3,477	5,000	2,461	5,000	-	0.0%
0001-4710-40-4-0000-640	MEMBERSHIPS & MEETINGS	3,673	2,683	4,000	8,949	4,000	-	0.0%
0001-4710-40-4-0000-706	SPECIAL PROJECTS	-	-	-	-	-	-	0.0%
<b>***** Cost Center Total ***** Health</b>		<b>1,801,658</b>	<b>2,064,644</b>	<b>2,305,199</b>	<b>1,232,179</b>	<b>2,397,235</b>	<b>92,036</b>	<b>4.0%</b>
		<b>311,072</b>	<b>244,584</b>			<b>4.0%</b>		
<b>SOCIAL SERVICES (4720)</b>							-	
0001-4720-40-4-0000-390	EVICTIONS	16,400	36,400	30,000	9,600	30,000	-	0.0%
0001-4720-40-4-0000-440	OFFICE EXPENSE & SUPPLIES	-	-	-	-	-	-	0.0%
<b>***** Cost Center Total ***** Social Services</b>		<b>16,400</b>	<b>36,400</b>	<b>30,000</b>	<b>9,600</b>	<b>30,000</b>	<b>-</b>	<b>0.0%</b>

## PERFORMANCE MEASURES

MEASURE	GOAL	FY22 ACTUAL	FY23 ACTUAL	FY24 ESTIMATED
Increase number of seasonal influenza vaccines given to our community (both adult and child).	Increase by 5% each year	690  (Sept. 1, 2021 to March 30, 2022)	831  (Sept. 1, 2022 to March 30, 2023)	750  (Sept. 1, 2023 to March 30, 2024)
Increase the number of unduplicated community events/community meetings staff attend/partnerships to raise awareness of Department functions and provide feedback to Department efforts.	Increase of 3 per year	23	25	30
Follow up with all communicable disease reports* within 24 business hours of receipt.	100% follow up each year	92%	94%	100%
Follow up with all environmental health nuisance complaints within 48 business hours of receipt.	100% follow up each year	90%	100%	100%

\* Limited to those listed under Connecticut General Statutes Section 19a-2a and Section 19a-36-A2 of the Public Health Code.

\*\*Please note – many of our performance measures are grant/funding related. To date, all grant goals and objectives are being met and are being reported to funders via their systems/process.

## ACTIVITY INDICATORS

ACTIVITY INDICATORS	FY2022 ACTUAL	FY2023 ACTUAL	2024 ESTIMATED
Vaccines Given (Adult and Child)	7,506		
Lead Screenings Provided	11 (machine was recalled in October) 2021)		
Food Service Establishment Inspections	653		
Nuisance Complaints Addressed and Proactive Sweeps Conducted	748		
Sick care visits in School Health offices (adults and children)	29,802		
Juvenile Review Board cases	99		

# SENIOR CENTER

(PART OF HEALTH AND HUMAN SERVICES)

## MISSION

To provide seniors in our community with a safe and welcoming space where they can gain access to information, programs and services to enhance their quality of life.

## SUCSESSES AND ACCOMPLISHMENTS FOR FY23

- The Senior Center gained 310 new members in FY23.
- The congregate meal service program served 8,916 meals, averaging 743 meals per month.
- The Senior Medical Transportation program provided 3,628 in-town medical trips, and 13,630 additional one-way trips.
- In July 2022, staff distributed 1,200 Farmer's Market voucher booklets to eligible Meriden residents at the Center and in partnership with six community locations. Each voucher booklet had a value of \$18.
- Obtained state ARPA funding to increase recreation offerings and transportation services at the Senior Center.
- Participated in a feasibility study for a new Senior Center/Health building, attending multiple meetings and conducting community engagement work to obtain resident feedback.

Our Department refers residents and city leadership to the Department of Health and Human Service's Annual Report for a complete list of success, accomplishments, and challenges faced in fiscal year 2023.

## FUTURE GOALS AND INITIATIVES

- Support the Senior Center/Health Building Committee in their process of obtaining funding for and designing the future Senior Center/Health building.
- Increase the marketing of our Senior Center by creating bilingual (English/Spanish) marketing materials for local area agencies and senior housing sites.
- Apply for a 5310 state grant to obtain one new Mini-Bus, replacing a 2009 vehicle.

## PERSONNEL AND EXPENDITURES SUMMARY

Job Title	Fund	Dept	Obl	Percentage	2024 Budget	2025 Budget	Object
						Request	Total
<b>SENIOR CENTER (4730)</b>							
CLERK III	0001	4730	196	100.000	56,968.00	49,693.20	
COMMUNITY SERVICES WORKER	0001	4730	196	100.000	52,285.72	59,999.54	
MINI BUS DISPATCHER	0001	4730	196	100.000	55,212.23	58,804.97	
MINI BUS DRIVER	0001	4730	196	100.000	49,183.77	52,147.14	
MINI BUS DRIVER	0001	4730	196	100.000	45,335.43	48,435.14	
MINI BUS DRIVER	0001	4730	196	50.000	25,798.00	26,269.57	
MINI BUS DRIVER	0001	4730	196	28.00	-	11,123.27	
NUTRITION SITE WORKER 1	0001	4730	196	100.000	20,596.00	16,755.32	
RECREATION COORDINATOR	0001	4730	196	100.000	64,841.83	68,307.14	
SENIOR CENTER PROGRAM ASS	0001	4730	196	100.000	49,587.77	52,539.14	
SOCIAL SERVICES WRKR BILI	0001	4730	196	100.000	85,790.40	87,349.71	531,424.14
<hr/>							
SENIOR AFFAIRS ADMINISTRA	0001	4730	198	100.000	108,524.24	108,524.24	108,524.24
					<b>614,123.39</b>	<b>639,948.38</b>	<b>639,948.38</b>
<hr/>							
MINI BUS DRIVER	Grant			72	19,616.00	29,324.96	
MINI BUS DRIVER	Grant			50	25,798.00	26,269.57	
					<b>45,414.00</b>	<b>55,594.53</b>	

City of Meriden	2022	2023	2024 Council	2024	City	\$\$ Change	% Change
2025 Budget	Actual	Actual	Adopt	Y-T-D	Manager		
				as of 1/31/24	Rec.		
		(6,045)				-	
<b>SENIOR CENTER (4730)</b>						-	
0001-4730-40-4-0000-189 OTHER NON-UNION						-	
0001-4730-40-4-0000-191 OVERTIME CONTINGENCY		702	1,000	1,106	1,000	-	0.0%
0001-4730-40-4-0000-192 OTHER NON-UNION	24,399	25,385	30,000	8,401	26,000	(4,000)	-13.3%
0001-4730-40-4-0000-196 MME	399,681	434,257	504,647	275,245	531,424	26,777	5.3%
0001-4730-40-4-0000-198 SUPERVISORS	103,732	102,287	108,524	60,192	108,227	(297)	-0.3%
0001-4730-40-4-0000-199 ELDERLY NUTRITION	4,873	7,719	8,000	2,341	8,000	-	0.0%
0001-4730-40-4-0000-350 GASOLINE	5,370	6,931	9,500	5,662	9,500	-	0.0%
0001-4730-40-4-0000-352 VEHICLE MAINTENANCE	4,174	3,008	3,000	3,462	3,000	-	0.0%
0001-4730-40-4-0000-440 OFFICE EXPENSE & SUPPLIES (Recreation)	13,697	13,089	14,500	6,799	14,500	-	0.0%
0001-4730-40-4-0000-640 MEETINGS & MEMBERSHIPS	724	756	750	765	750	-	0.0%
<b>**** Cost Center Total **** Senior Services</b>	<b>556,649</b>	<b>594,133</b>	<b>679,921</b>	<b>363,972</b>	<b>702,401</b>	<b>22,480</b>	<b>3.3%</b>

## PERFORMANCE MEASURES

PERFORMANCE	GOAL	FY2022 ACTUAL	FY2023 ACTUAL	FY2024 ESTIMATED
Number of volunteer hours at the Senior Center	Increase 10% Annually	2,922	5,099	5,610

## ACTIVITY INDICATORS

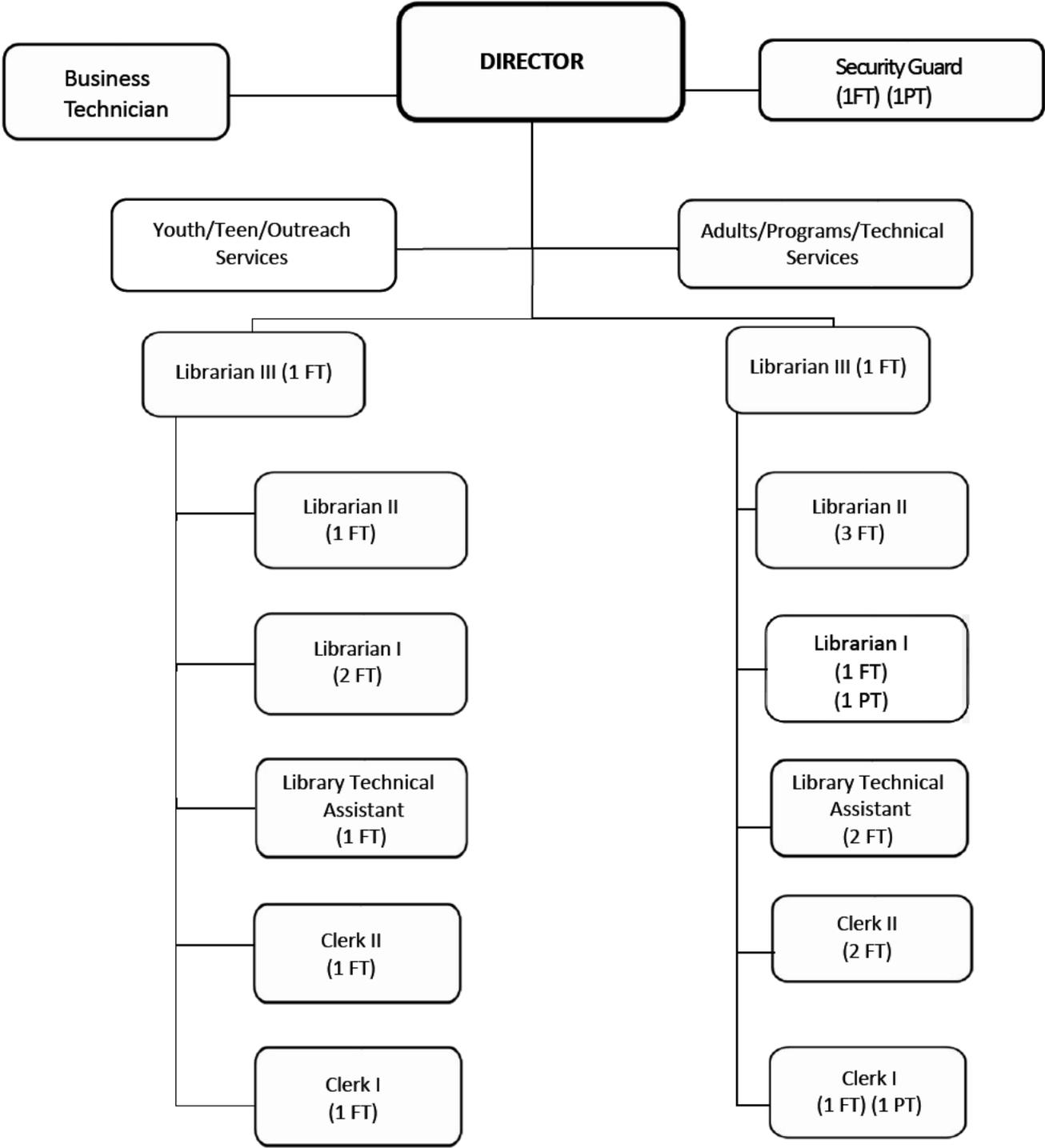
ACTIVITY INDICATORS	FY2022 ACTUAL	FY2023 ACTUAL	FY2024 ESTIMATE
Social Services Clients Seen (Social Services Worker and Community Services Worker)	1,526	1,465	1,500
Senior Center Annual Visits (Duplicated)	13,633	17,542	18,000
Senior Center Congregate Meals Served	5,650	8,916	9,000
Senior Center Transportation – Rides Provided (medical and non-medical)	13,553	17,258	18,000
Volunteer Hours	2,922	5,099	5,610
State Renters Rebate Applications Processed	1,268	1,349	1,400

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# **SECTION 7**

# **LIBRARY**

# LIBRARY



# LIBRARY

## MISSION

The mission of the Meriden Public Library is to inspire lifelong learning, create possibilities and strengthen our community through our resources, programs, and professional assistance.

## SUCSESSES AND ACCOMPLISHMENTS

- Relocated the library from a temporary space in the mall to the newly renovated and expanded building. Coordinated the packing, moving, unpacking and organization of the materials, furniture, equipment and staff in both locations.
- Planned and executed successful grand opening events for the donors and the community.
- Continued to work with the Building Committee, architect, construction manager and various vendors to oversee final construction issues and landscaping efforts. Continue to work on punch list.
- Created a new staff hierarchy and developed a staffing plan to support new spaces, programs, collections and hours to reflect the needs and interest of the community. Hired and trained eight new staff, expanded library hours and reinstated bookmobile services.
- Created and designed a brand new website generously funded by the Library Board of Trustees. Developed standard branding for library marketing materials. Designed a new library card with new branding.
- Fostered partnerships with community agencies and other city departments including:
  - American Job Center
  - Ball Headz
  - Chrysalis
  - Curtis Home
  - FreeCenter of Middletown
  - Kensington Village
  - Kiwanis Club of Meriden
  - Meriden BOE Special Education Transition Program
  - Meriden Health Department
  - Meriden Parks & Recreation Department
  - Meriden Schools
  - Middlesex Community College
  - Midstate Chamber of Commerce
  - Rushford
  - Social Sabby
  - Spanish Community of Wallingford (SCOW)

- Created and implemented a five-year strategic plan with input from the community, Library Board of Trustees and city leadership. This plan will serve as a guide for future development of both services and the use of facilities.
- Revised library policies for Meeting Room Use, Collection Development and Challenged Materials, Internet and Computer Use, Patron Suspension and Appeal Form, Child Safety, Photography in the Library, Animals in the Library and Health & Safety Policy.
- Applied for and awarded grants from Napier Foundation, CUNO Foundation, Meriden Foundation, the Meriden Health Department, Walter Peabody Foundation and ION Bank. These grants fund all library programs, museum passes, virtual author talks, book discussions, preschool learning computers, hotspots to lend to patrons and laptops for patron computer classes.
- Meriden Library was selected by the American Library Association as the only library on the East coast to host a traveling Holocaust exhibit and was awarded a \$3,000 grant to provide programming to complement the exhibit sometime in 2024.
- Provided early literacy focused professional programming to children ages 2 and up, including story-based programs in both English and Spanish and STEM workshops.
- For the first time offered year round reading programs for children ages 3 and up, teens and adults.
- Co-sponsored with the Meriden Kiwanis Club a story writing and illustrating contest for Meriden school children. The winning story will be placed on a story walk at Dossin Park Beach, on the Meriden Linear Trail.
- Staff visited with every elementary school class, K-5, to market library services and provide library cards to the students; approximately 3,800 students learned about the library. Over 1,800 students participated in field trips to the library while library staff visited almost 1,900 students at the schools.
- The bookmobile began visits to preschools and community events, including The Farmer's Market, Daffodil Festival, Puerto Rican Festival, National Night Out, Yulefest, several Halloween events and more.
- Created a Teen Advisory Board and implemented numerous teen initiatives and programs.
- Implemented new hardware/software for patrons to fax, scan, copy and print.
- Implemented software to manage 8 new meeting rooms including an interactive calendar of library programs as well as display software. Managed new audiovisual equipment and software in each of the 8 meeting rooms.
- In addition to coordinating paid programming, the staff also developed and led many programs each month. These include four book clubs, 2 knit & crochet clubs (teen and adult), an English conversation group, a Spanish conversation group, a video game club, multiple story/learning programs for young children,

craft programs for all ages, a Rainbow Roundtable for teens, a trading card game club and a tabletop board game club.

- Established a program for teens to celebrate different Heritages each month.
- Host and provide support to the Volunteer Income Tax Program (VITA) each year. In 2023, they filed 952 returns for a total of \$1,014,727 in refunds.

## FUTURE GOALS AND INITIATIVES

- Improve marketing of products and services to patrons with a more targeted marketing plan.
- Increase services to Spanish speaking patrons including collaborating with SCOW to initiate more services with onsite access to bilingual assistance.
- Offer expanded services to Meriden's special needs population.
- Initiate a plan for the establishment of the new Digital Media Lab that includes the acquisition of appropriate hardware and software, as well as adding new staff to manage this new service.
- Concentrate on continued staff training, especially in the area of the expanded technology the Library now offers.
- Collaborate with the Midstate Chamber of Commerce to provide a Career Fair for Meriden middle and high school students.
- Continue to work with the Friends of the Meriden Library to explore other funding sources.
- Expand outreach to the Meriden schools and larger community to increase community engagement of the library's products and services.
- Develop creative strategies to increase staff productivity while continuing to maintain a conservative budget.
- Continue to host/support large community events such as Three King's Day, Take Your Child to the Library Day, Volunteer Income Tax Assistance Program and events with other city departments.
- Assist with the celebration of the 40th Anniversary of the Friends of the Meriden Library.

PERSONNEL AND EXPENDITURES SUMMARY

Job Title	Fund	Dept	Obl	Percentage	2024 Budget	2025 Budget	Object
						Request	Total
<b>LIBRARY (0160)</b>							
CONSULTANT	0001	0160	189	100.000	16,000.00	-	
LIBRARY DIRECTOR	0001	0160	190	100.000	118,149.00	121,380.00	121,380.00
BUSINESS OPERATIONS TECH-	0001	0160	196	100.000	84,200.92	85,743.71	
SECURITY GUARD	0001	0160	196	100.000	63,731.20	68,071.94	
LIBRARY BUILDING MONITOR	0001	0160	196	100.000	25,000.00	25,000.00	
LIBRARY CLERK I	0001	0160	196	100.000	44,720.00	47,658.57	
LIBRARY CLERK I	0001	0160	196	100.000	36,088.00	42,310.40	
LIBRARY CLERK I	0001	0160	196	100.000	34,361.60	36,803.60	
LIBRARY CLERK I	0001	0160	196	100.000	17,180.80	36,088.00	
LIBRARY CLERK II	0001	0160	196	100.000	51,313.60	51,313.60	
LIBRARY CLERK II	0001	0160	196	100.000	44,990.40	47,216.00	
LIBRARY CLERK II	0001	0160	196	100.000	49,316.80	51,313.60	
LIBRARY CLERK II	0001	0160	196	100.000	-	48,214.40	
LIBRARY TECHNICAL ASSISTANT	0001	0160	196	100.001	70,761.60	72,436.86	
LIBRARY TECHNICAL ASSISTANT	0001	0160	196	100.000	70,761.60	72,436.86	
LIBRARY TECHNICAL ASSISTANT	0001	0160	196	100.000	66,726.40	-	
LIBRARIAN I	0001	0160	198	100.000	58,115.20	69,587.08	684,607.54
LIBRARIAN I	0001	0160	198	100.000	58,115.20	68,233.48	
LIBRARIAN I	0001	0160	198	100.001	58,115.20	69,135.88	
LIBRARIAN I	0001	0160	198	100.000	41,589.60	41,703.85	
LIBRARIAN I	0001	0160	198	100.001	58,115.20	69,135.88	
LIBRARIAN I	0001	0160	198	100.000	58,115.20	67,782.28	
LIBRARIAN II	0001	0160	198	100.000	90,708.80	90,958.00	
LIBRARIAN II	0001	0160	198	100.000	65,210.74	83,616.29	
LIBRARIAN II	0001	0160	198	100.000	90,708.80	90,958.00	
LIBRARIAN II	0001	0160	198	100.000	63,419.20	77,719.60	
LIBRARIAN III	0001	0160	198	100.000	86,944.00	99,280.00	
LIBRARIAN III	0001	0160	198	100.000	91,041.60	92,280.00	
							920,390.34
					1,641,637.72	1,781,553.83	1,781,553.83

City of Meriden		2022	2023	2024 Council	2024	City	\$\$ Change	% Change
2025 Budget		Actual	Actual	Adopt	Y-T-D	Manager		
					as of 1/31/24	Rec.		
							-	
<b>LIBRARY (0160)</b>							-	
0001-0160-40-0-0000-189	MISC PART-TIME	2,492	24,165	16,000	10,350	25,000	9,000	56.3%
0001-0160-40-0-0000-190	ADMINISTRATIVE	109,986	-	118,419	63,085	121,380	2,961	2.5%
0001-0160-40-0-0000-191	OVERTIME CONTINGENCY	8,493	3,749	3,000	4,321	7,500	4,500	150.0%
0001-0160-40-0-0000-196	MME	554,433	539,570	651,222	343,677	684,608	33,386	5.1%
0001-0160-40-0-0000-198	SUPERVISORS	636,662	615,139	872,135	440,451	920,390	48,255	5.5%
0001-0160-40-0-0000-325	LIBRARY MALL LEASE	40,500	91,875	45,000	23,625	-	(45,000)	-100.0%
0001-0160-40-0-0000-350	GASOLINE	397	839	800	195	500	(300)	-37.5%
0001-0160-40-0-0000-352	VEHICLE MAINT.	-	-	-	709	1,200	1,200	100.0%
0001-0160-40-0-0000-205	TRAVEL ALLOWANCE	833	450	1,800	1,135	2,400	600	33.3%
0001-0160-40-0-0000-389	SECURITY SERVICE	359	598	1,000	-	1,000	-	0.0%
0001-0160-40-0-0000-390	OTHER PURCHASED SERVICES	128,789	186,666	84,000	92,062	91,135	7,135	8.5%
0001-0160-40-0-0000-413	BUILDING SUPPLIES & MATERIALS	130,522	44,701	14,220	7,295	14,220	-	0.0%
0001-0160-40-0-0000-430	LIBRARY BOOKS & MATERIALS	135,008	147,606	171,000	130,101	171,000	-	0.0%
0001-0160-40-0-0000-440	OFFICE EXPENSE & SUPPLIES	24,688	21,751	25,000	8,202	23,000	(2,000)	-8.0%
0001-0160-40-0-0000-640	MEMBERSHIP & MEETINGS	1,608	4,665	7,000	2,472	7,000	-	0.0%
<b>***** Cost Center Total ***** Library</b>		<b>1,774,771</b>	<b>1,681,774</b>	<b>2,010,596</b>	<b>1,127,680</b>	<b>2,070,333</b>	<b>59,737</b>	<b>3.0%</b>

## PERFORMANCE MEASURES

PERFORMANCE MEASURES	GOAL	FY2022 ACTUAL	FY2023 ACTUAL	FY2024 ESTIMATED	FY2025 ESTIMATED
Increase Digital Literacy by Providing Technology Classes	Yes				
Strengthen Partnerships with Schools and Community Organizations	Yes				
Measure Current Programming Against Current Needs/Wants of the Community	Yes				
Analyze Library Collection to Determine Extent it Reflects Meriden's Diverse Population	Yes				
Offer Recurring Groups and Activities to Allow People to Connect to One Another	Yes				

## ACTIVITY INDICATORS

ACTIVITY INDICATORS	FY2022 ACTUAL	FY2023 ACTUAL	FY2024 ESTIMATED	FY2025 ESTIMATED
Library Visits	34,700	44,121	100,000	100,000
Public Computer Sessions	6,086	8,467	25,000	25,000
Total Program Attendance	6896	14,408	25,000	25,000
Total Programs	346	601	800	800
Number of One On One Tech Sessions	N/A	376	5,000	5,000
Meeting Room Bookings (Non-Library)	20	0	1,200	1,200
Reference Transactions	8,227	4,677	25,000	25,000

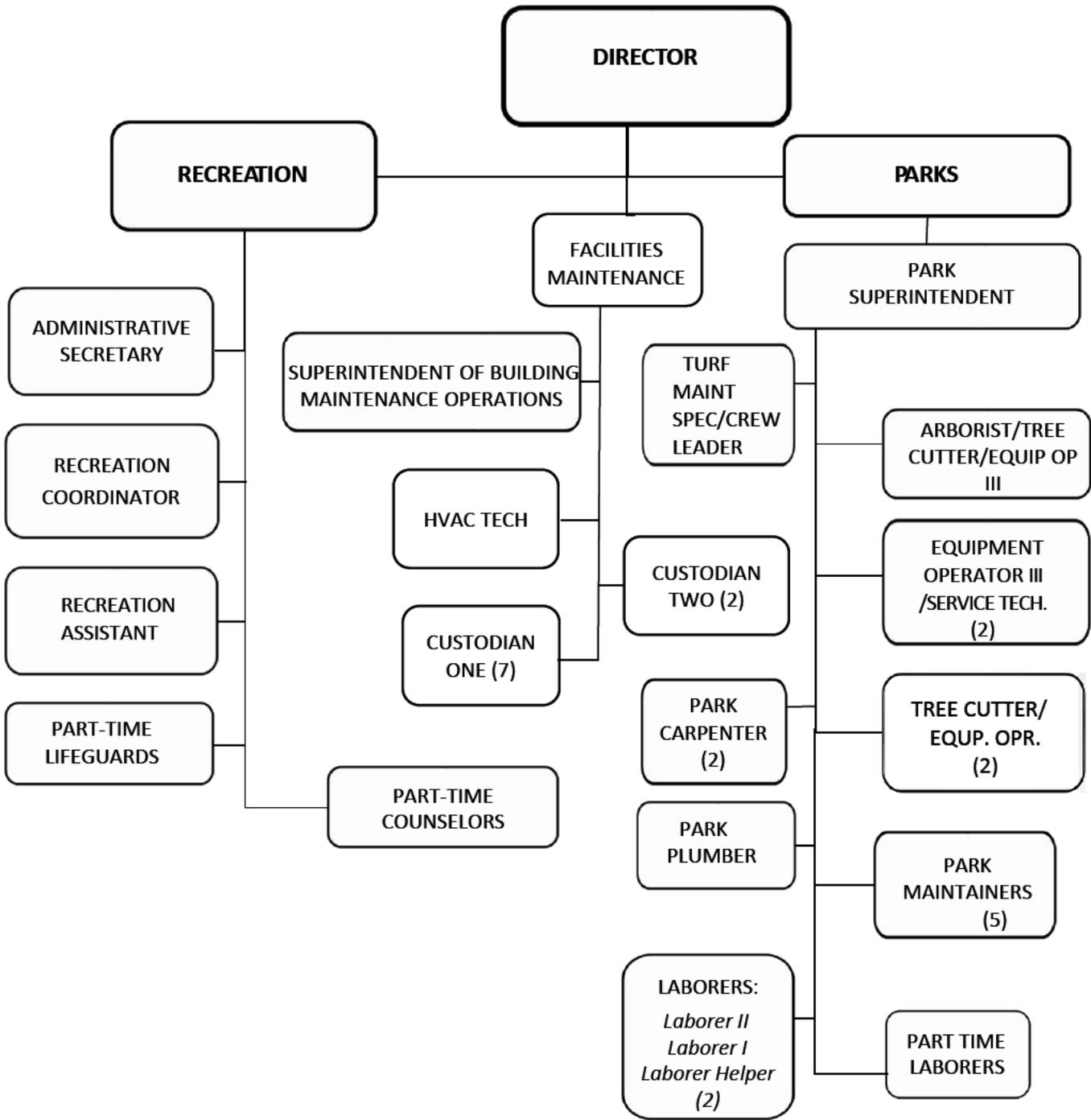
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# **SECTION 8**

# **PARKS, RECREATION & FACILITIES**

# PARKS, RECREATION, & FACILITIES



# PARKS

## MISSION

The Parks Division is dedicated to enhancing the quality of life for all Meriden residents through the prudent stewardship of natural resources and provision of recreational opportunities.

## SUCSESSES AND ACCOMPLISHMENTS

- Dredged Hubbard Park's Lily(Lower) Pond.
- Worked in partnership with the Board Of Education to add the City's first ever artificial surfaced baseball & softball fields at North End Field and thoroughly rehabilitate the Columbus Park playground area.
- Added a new skatepark at City Park and the City's first-ever pickleball courts at Washington Park.
- Assumed maintenance responsibility of the new Linear Trail Phase III(Harbor Brook Trail).
- Completed major maintenance projects at the Police Station, Golf Course, Public Works Complex, & Fire Station #3.

## FUTURE GOALS AND INITIATIVES

- Increase accessibility around Mirror Lake and at all parks system playgrounds.
- Support and help bring to fruition major infrastructure improvement projects at Carroll Park, Ceppa Field, Giannetti Park, Habershon Field, Hubbard Park, North End Field, & John Zajac Park.
- Increase tree plantings throughout the city.
- Functionalize the new Meriden Green restroom/storage building.
- Continue improving the water quality at Parks pond locations, including Mirror Lake, Hanover Pond, Baldwin Pond, & Beaver Pond.
- Revamp the Police Department station entrance area courtyard & at Midtown Plaza.

**PERSONNEL AND EXPENDITURES SUMMARY**

Job Title	Fund	Dept	Obj	Percentage	2024 Budget	2025 Budget	Object
						Request	Total
<b>PARKS (0801)</b>							
DIRECTOR OF PARKS & PUBLI	0001	0801	190	100.000	115,124.26	117,966.70	117,966.70
ARBORIST/TREE CUTTER/EQUI	0001	0801	194	100.000	82,632.35	84,805.14	
EQUIP OPER III / SERVICE	0001	0801	194	100.000	86,736.00	87,212.58	
EQUIP OPER III / SERVICE	0001	0801	194	100.000	86,736.00	87,212.58	
LABORER I	0001	0801	194	100.000	53,244.34	54,660.86	
LABORER II	0001	0801	194	100.000	58,364.80	60,256.28	
LABORER'S HELPER	0001	0801	194	100.000	39,561.60	43,273.48	
LABORER'S HELPER	0001	0801	194	100.000	39,561.60	43,273.48	
LABORER'S HELPER	0001	0801	194	100.000	39,561.60	43,273.48	
PARK CARPENTER	0001	0801	194	100.000	72,051.20	74,585.14	
PARK CARPENTER	0001	0801	194	100.000	68,057.60	70,656.00	
PARK CARPENTER	0001	0801	194	100.000	72,051.20	74,585.14	
PARK MAINTAINER	0001	0801	194	100.000	59,217.60	61,131.20	
PARK MAINTAINER	0001	0801	194	100.000	72,051.20	74,585.14	
PARK MAINTAINER	0001	0801	194	100.000	72,051.20	72,249.14	
PARK MAINTAINER	0001	0801	194	100.000	72,051.20	72,249.14	
PARK MAINTAINER	0001	0801	194	100.000	56,305.60	63,731.20	
PARK PLUMBER	0001	0801	194	100.000	75,795.20	76,003.43	
TREE CUTTER EQUIPMENT OPE	0001	0801	194	100.000	72,051.20	74,585.14	
TURF MAINT SPEC/CREW LEAD	0001	0801	194	100.000	89,772.80	92,756.57	1,311,085.12
PARK SUPERINTENDENT	0001	0801	198	100.000	102,980.80	103,263.71	103,263.71
					<b>1,485,959.35</b>	<b>1,532,315.53</b>	<b>1,532,315.53</b>

City of Meriden	2022	2023	2024 Council	2024	City	\$\$ Change	% Change
2025 Budget	Actual	Actual	Adopt	Y-T-D	Manager		
				as of 1/31/24	Rec.		

PARKS (0801)		2022	2023	2024 Council	2024	City	\$\$ Change	% Change
0001-0801-40-0-0000-500	CAPITAL EQUIPMENT	-	-	-	-	-	-	-
0001-0801-40-3-0000-189	MISC PART-TIME	57,636	71,434	70,000	49,111	90,000	20,000	28.6%
0001-0801-40-3-0000-190	ADMINISTRATIVE	111,761	114,463	115,125	65,349	117,967	2,842	2.5%
0001-0801-40-3-0000-191	OVERTIME CONTINGENCY	92,745	100,339	101,000	63,015	122,000	21,000	20.8%
0001-0801-40-3-0000-194	PUBLIC WORKS	1,223,670	1,301,877	1,320,357	707,957	1,311,085	(9,272)	-0.7%
0001-0801-40-3-0000-198	SUPERVISORS	98,971	101,101	103,457	57,432	103,457	-	0.0%
0001-0801-40-2-0000-205	TRAVEL ALLOWANCE	-	2,400	2,400	1,200	2,400	-	100.0%
0001-0801-40-3-0000-345	PARK & REC EXPENSE & SUPPLIES	90,375	87,461	85,000	42,353	85,000	-	0.0%
0001-0801-40-3-0000-346	CEMETARY MAINT.	11,340	7,560	10,080	5,040	10,080	-	0.0%
0001-0801-40-3-0000-350	GASOLINE	33,089	50,116	45,000	28,784	50,000	5,000	11.1%
0001-0801-40-3-0000-352	VEHICLE MAINTENANCE	79,609	80,637	80,000	69,197	80,000	-	0.0%
0001-0801-40-3-0000-485	SECURITY			-	-	-	-	0.0%
0001-0801-40-3-0000-640	MEETINGS & MEMBERSHIPS	2,195	2,333	2,000	1,690	2,000	-	0.0%
0001-0801-40-3-0000-642	DOWNTOWN	2,753	3,436	3,500	1,974	3,500	-	0.0%
0001-0801-40-3-0000-643	TREE REMOVAL & REPLACEMENT	10,585	18,900	10,000	2,800	15,000	5,000	50.0%
0001-0801-40-3-0000-645	Meriden Green Maintenance	20,714	29,016	30,000	17,299	30,000	-	0.0%
0001-0801-40-3-0000-646	PARKS LITTER PROGRAM	3,581	4,887	10,000	2,229	7,500	(2,500)	-25.0%
0001-0801-40-3-0000-647	Turf Management	21,329	26,201	25,000	15,693	25,000	-	0.0%
<b>**** Cost Center Total **** Parks</b>		<b>1,860,355</b>	<b>2,002,160</b>	<b>2,012,919</b>	<b>1,131,121</b>	<b>2,054,989</b>	<b>42,070</b>	<b>2.1%</b>

## PERFORMANCE MEASURES

PERFORMANCE MEASURES	GOAL	FY2022 ACTUAL	FY2023 ACTUAL	FY2024 ESTIMATED	FY2025 ESTIMATED
Major field renovations	2	100%	100%	100%	100%
Major tree maintenance projects	2	100%	100%	100%	100%
% of Bulky Waste program pickups of total pickups	75%	71%	84%	77%	80%

## ACTIVITY INDICATORS

ACTIVITY INDICATORS	FY2022 ACTUAL	FY2023 ACTUAL	FY2024 ESTIMATED	FY2025 ESTIMATED
Tree Plantings	107	75	38	45
Tree Maintenance Operations	803	775	642	700
Bulky Waste Pickups	396	410	506	475

# RECREATION

## MISSION

The Recreation Division is committed to providing high-quality recreational activities to positively impact health, well-being, and community spirit. Particular emphasis is directed to the betterment & celebration of the city's environment, culture, social needs, and improved overall quality of life for all residents and visitors.

## SUCSESSES AND ACCOMPLISHMENT

- New court installation at Washington Park. Free Pickleball beginner lessons offered for Meriden residents & assisted in establishing and monitoring app for play updates.
- Restructured Summer Playground Program to better meet participants' needs.
- New centralized message/trail board installed at Hubbard Park at the Adventure Hollow Playground, enabling posting of events, hazards, warnings, closures, and park education information.
- Returned live music to the Independence Day celebration event at Hubbard Park.
- Collaborated with the Meriden PD to relocate and expand Meriden's community Halloween event.
- Provided city staff with CPR/AED certification opportunities.
- Expansion of citywide cleanup programs in collaboration with community groups.

## FUTURE GOALS AND INITIATIVES

- Collaboration with civic clubs and local businesses to acquire additional funding for a new splashpad at Hubbard Park.
- New collaboration with the Twilight Concert Series to improve downtown summer concerts to support downtown economic development.
- Expand Pickleball programming at Hubbard Park and Habershon Field new courts.
- Expand fitness offerings to include Strength and Mindfulness classes.

**PERSONNEL AND EXPENDITURES SUMMARY**

<u>Job Title</u>	<u>Fund</u>	<u>Dept</u>	<u>Obl</u>	<u>Percentage</u>	<u>2024 Budget</u>	<u>2025 Budget Request</u>	<u>Object Total</u>
<b>RECREATION (0802)</b>							
RECREATION ASSISTANT	0001	0802	196	100.000	45,172.40	49,716.45	
ADMIN SECRETARY	0001	0802	196	100.000	66,726.40	68,307.14	
RECREATION COORDINATOR	0001	0802	196	100.000	72,820.80	74,564.28	192,587.87
					<b>184,719.60</b>	<b>192,587.87</b>	<b>192,587.87</b>

City of Meriden		2022	2023	2024 Council	2024	City	\$\$ Change	% Change
2025 Budget		Actual	Actual	Adopt	Y-T-D	Manager		
					as of 1/31/24	Rec.		
<b>RECREATION (0802)</b>							-	
0001-0802-40-3-0000-191	OVERTIME	2,662	4,870	3,000	4,177	4,500	1,500	50.0%
0001-0802-40-3-0000-192	OTHER NON-UNION	99,002	157,939	130,000	93,065	130,000	-	0.0%
0001-0802-40-3-0000-196	MME	140,481	180,036	182,465	102,628	192,587	10,122	5.5%
0001-0802-40-3-0000-345	RECREATION PROGRAM EXPENSE	14,271	25,348	16,000	18,411	25,000	9,000	56.3%
0001-0802-40-3-0000-348	LEAGUE SUBSIDY	25,000	23,750	25,000	17,158	25,000	-	0.0%
0001-0802-40-3-0000-349	SAFETY SURFACE REPLACEMENT	6,779	2,393	4,400	-	4,400	-	0.0%
0001-0802-40-3-0000-440	OFFICE EXPENSE & SUPPLIES	5,923	6,091	7,000	3,037	6,500	(500)	-7.1%
0001-0802-40-3-0000-443	FIREWORKS DISPLAY	22,000	20,000	25,000	25,044	25,000	-	0.0%
0001-0802-40-3-0000-640	MEETINGS & MEMBERSHIPS	2,719	2,817	2,500	1,686	2,500	-	0.0%
**** Cost Center Total ****	**** Recreation	318,837	423,243	395,365	265,206	415,487	20,122	5.1%

**PERFORMANCE MEASURES**

PERFORMANCE MEASURES	GOAL	FY2022 ACTUAL	FY2023 ACTUAL	FY2024 ESTIMATED	FY2025 ESTIMATED
Increase brand awareness by increasing following on social media: Facebook		5.6k	6.4k	6.6k	6.9k
Increase brand awareness by increasing following on social media: Instagram		1,187	1,254	1,275	1,300

## ACTIVITY INDICATORS

ACTIVITY INDICATORS		FY2022 ACTUAL	FY2023 ACTUAL	FY2024 ESTIMATED	FY2025 ESTIMATED
Yoga Group Classes		44	44	52	52
Guided Hikes		49	49	57	57
Indoor/Outdoor Pool Tags Sold		1654	1685	1690	1700
Indoor Recreational Swim Participant Check In		297	320	350	375
Outdoor Recreation Swim Participant Check In		2868	3995	4025	4050

# FACILITIES

## MISSION

It is the primary function of the Facilities Division to provide a clean & safe environment for citizens & employees utilizing City-owned property. The division oversees all custodians & trade vendors and provides support maintenance staff for other departments as required.

## SUCSESSES AND ACCOMPLISHMENTS

- Abated & cleaned mold issues within City Hall Fire Marshal Office area.
- Replaced (under emergency conditions) leaking Senior Center boiler & had building reopened in 30 days.
- Replaced two Police Department water heaters through staff labor.
- Successfully cleaned Library after two flooding incidents minimizing damage.
- Arranged to have existing parapet wall at Library repointed & sealed.

## FUTURE GOALS AND INITIATIVES

- Establish a comprehensive maintenance program for all City-owned buildings and leverage associated costs of this program through procurement strategies.
- Replace roofs at Fire Department stations 2, 3, & 5.
- Remove 4K gallon abandoned underground oil storage tank at Fire Department's station 1.
- Upgrade City Hall electrical systems and install lightning protection for the clock tower.
- Continue refurbishing Registrar of Voters office area.
- Oversee the Police Department courtyard refurbishment.

**PERSONNEL AND EXPENDITURES SUMMARY**

<u>Job Title</u>	<u>Fund</u>	<u>Dept</u>	<u>Obl</u>	<u>Percentage</u>	<u>2024 Budget</u>	<u>2025 Budget Request</u>	<u>Object Total</u>
<b>BUILDING MAINTENANCE AND TECH (3360)</b>							
BUILDING CUSTODIAN I	0001	3360	194	100.000	55,348.80	57,232.00	
BUILDING CUSTODIAN I	0001	3360	194	100.000	58,676.80	60,631.71	
BUILDING CUSTODIAN II	0001	3360	194	100.000	64,979.20	65,157.71	
BUILDING CUSTODIAN I	0001	3360	194	100.000	61,755.20	62,094.52	
BUILDING CUSTODIAN I	0001	3360	194	100.000	55,348.80	57,232.00	
BUILDING CUSTODIAN I	0001	3360	194	100.000	55,348.80	57,232.00	
BUILDING CUSTODIAN I	0001	3360	194	100.000	61,755.20	62,094.52	
BUILDING CUSTODIAN I	0001	3360	194	100.000	53,604.34	55,020.86	
BUILDING CUSTODIAN II	0001	3360	194	100.000	64,979.20	65,157.71	541,853.03
HVAC TECHNICIAN	0001	3360	194	100.00	80,000.00	-	
CUSTODIAL SUPERINTENDENT	0001	3360	198	100.000	99,008.00	99,280.00	99,280.00
					<b>710,804.34</b>	<b>641,133.03</b>	<b>641,133.03</b>

City of Meriden	2022	2023	2024 Council	2024	City	\$\$ Change	% Change
2025 Budget	Actual	Actual	Adopt	Y-T-D	Manager		
				as of 1/31/24	Rec.		

<b>BUILDING MAINTENANCE (3360)</b>								
0001-3360-40-3-0000-189	MISC PART-TIME			-		-	-	
0001-3360-40-3-0000-190	ADMINISTRATIVE	10					-	
0001-3360-40-3-0000-191	OVERTIME CONTINGENCY	52,773	51,521	56,000	29,599	56,000	-	0.0%
0001-3360-40-3-0000-194	PUBLIC WORKS	534,599	555,323	613,104	311,387	541,853	(71,251)	-11.6%
0001-3360-40-3-0000-198	SUPERVISORS	95,150	97,196	99,552	55,216	99,280	(272)	-0.3%
0001-3360-40-3-0000-350	GASOLINE	1,166	2,003	2,000	1,393	2,000	-	0.0%
0001-3360-40-3-0000-352	VEHICLE MAINTENANCE	3,799	230	2,500	320	2,500	-	0.0%
0001-3360-40-3-0000-412	REPAIRS & UPGRADES	344,333	305,001	335,000	191,367	375,000	40,000	11.9%
0001-3360-40-3-0000-413	MAINTENANCE SUPPLIES	41,635	47,078	45,000	34,040	50,000	5,000	11.1%
0001-3360-40-3-0000-414	HEAT ENERGY LIGHTS	1,265,605	1,323,494	1,250,000	513,409	1,340,000	90,000	7.2%
<b>**** Cost Center Total **** Building Maintenance</b>		<b>2,339,070</b>	<b>2,381,845</b>	<b>2,403,156</b>	<b>1,136,730</b>	<b>2,466,633</b>	<b>63,477</b>	<b>2.6%</b>

## PERFORMANCE MEASURES

PERFORMANCE MEASURES	GOAL	FY2022 ACTUAL	FY2023 ACTUAL	FY2024 ESTIMATED	FY2025 ESTIMATED
Modernize/update office areas.	4	4	4	4	3
Major upgrades through painting and/or floor replacement.	2	2	2	2	2
Perform previously outsourced operations/projects by in-house staff.	50%	27%	28%	30%	30%

## ACTIVITY INDICATORS

ACTIVITY INDICATORS	FY2022 ACTUAL	FY2023 ACTUAL	FY2024 ESTIMATED	FY2025 ESTIMATED
Employee trainings.	2	3	3	4

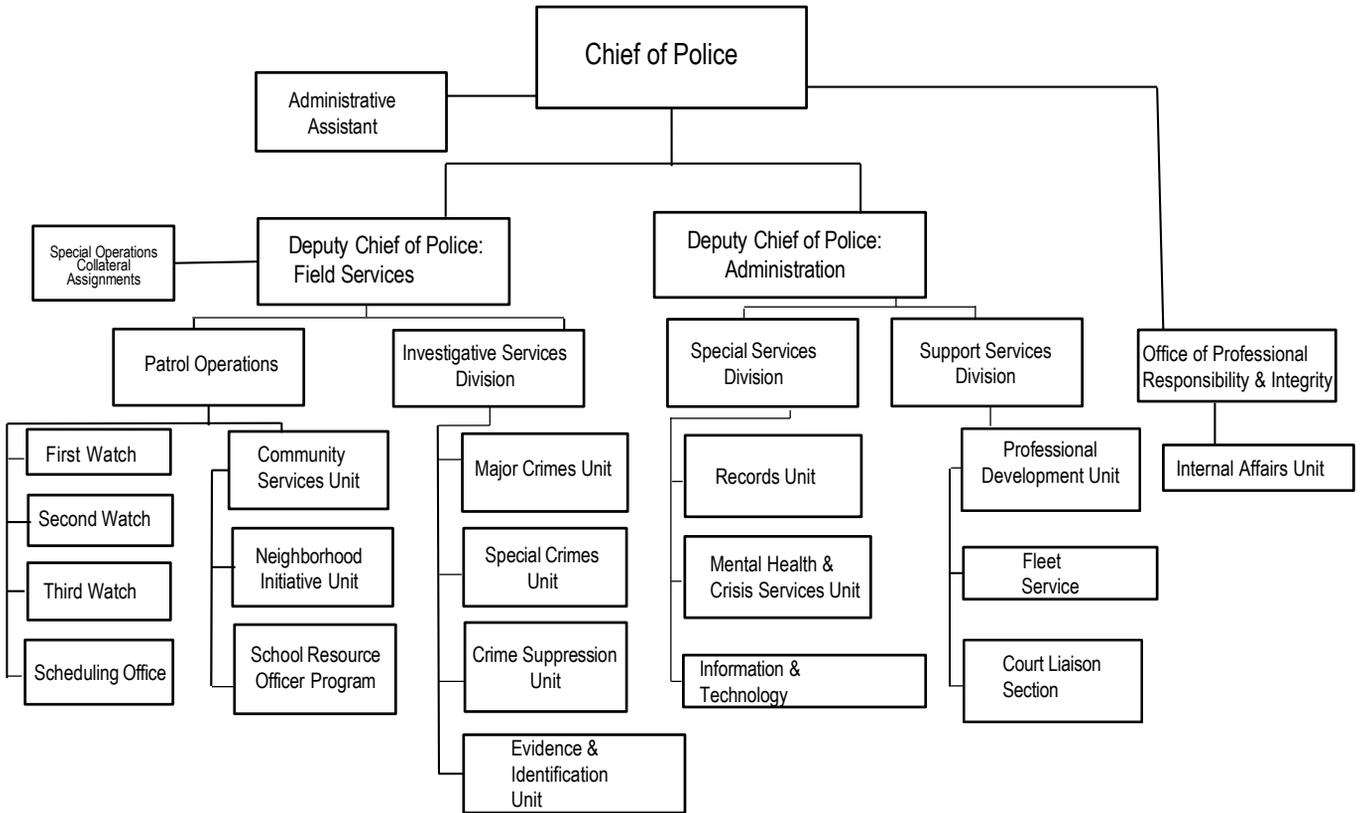
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# **SECTION 9**

## **PUBLIC SAFETY:**

**POLICE  
FIRE  
EMERGENCY  
TELECOMMUNICATIONS**

# Police Department



# MERIDEN POLICE DEPARTMENT

## MISSION

The mission of the Meriden Police Department is to protect life, safeguard property, and enforce the law in an ethical, compassionate, and constitutional manner while using procedural justice to promote fairness, transparency, giving the community a voice and being impartial. The Meriden Police Department will utilize 21<sup>st</sup> Century policing concepts to provide community based and problem-solving services in an effort to reduce crime, the fear of crime, ensure the safety of our community, enhance the quality of life, and build trust and partnership with our community.

## SUCSESSES AND ACCOMPLISHMENTS

- The Police Department completed 155 years of service to the City of Meriden.
- The switch over to the modern NEXGEN CAD system from the old Central Square CAD system. The move not only put us online with the majority of the Connecticut Police Departments, but also CT Judicial. Additionally, we have saved approximately \$157,700 in our budget (\$76,928 FY2023/2024 and \$80,775 FY2024/2025).
- For a second year in a row, we have maintained a high case clearance rate per the Crimes Analysis Unit at the Department of Emergency Service & Public Protection . The Meriden Police Department 2022 case clearance rate stands at 37.6% while the State of Connecticut average stood at 27.5% for the same period. Furthermore, in 2021 our case clearance rate was also successful at 43.3%. Unfortunately. The violent crime index for the City of Meriden slightly came down compared to the previous year.
- Since 2016, we have cleared all of our homicides cases (19) except for 1 remaining homicide case from 2019, which we are actively investigating and following up with leads. The case clearance rate for the homicides cases for that period of time is 94.7%. This is a remarkable homicide clearance rate.
- The Citizen's Police Academy was reinstated and will continue every year. The Citizen's Police Academy provided some of the following:
  - UOF scenario training
  - Case studies
  - Community Policing demonstrations
  - Law Enforcement education and practices
- The recruiting efforts continue to exceed expectations by the department's training and internal affairs division. The Meriden Police Department has set the

goal towards increasing diversity and hiring more women in policing as recommended by the Police Transparency and Accountability Task Force. These goals are being met even though Law Enforcement as a profession is struggling to attract individuals into our field. We are striving towards filling all (few) remaining vacant positions during the Spring of 2024. Since the 2023 calendar year, the Meriden Police Department has hired 2 certified lateral transfer officers as well as 7 new recruit police officers. Hiring 2 certified officers, has saved the City of Meriden and the Meriden Police Department approximately \$68,500 (Academy Training fee = \$7,600, Field Training = \$2,100 and salary during academy training = \$58,800)

During the 2023 calendar year, our agency has hired a total of 9 officers:

	Number of Hires	Percentage of Hires
ENTRY LEVEL OFFICERS	7	77.7%
CERTIFIED OFFICERS	2	22.2%
<b>TOTAL HIRES</b>	<b>9</b>	<b>100%+/-</b>

2023 Agency Hires by Gender & Race

RACE/ ETHNICITY	MALES	FEMALES	TOTAL	PERCENTAGE
African American / Black	2	2	4	44.4%
Asian	0	0	0	0%
Caucasian (White) Non-Hispanic	5	0	5	55.5%
Native American or Alaskan Native	0	0	0	0%
Native Hawaiian or Pacific Islander	0	0	0	0%
Two or more Races	0	0	0	0%
<b>TOTAL:</b>	<b>7</b>	<b>2</b>	<b>9</b>	<b>100% +/-</b>
Hispanic Ethnicity	2	0	2	22.2%

- Maintained our strong partnerships with Federal Law Enforcement Agencies to address and reduce gun violence, violent crime, and drug trafficking within the City of Meriden.

Our specific partnerships are with the U.S. Postal Service, Drug Enforcement Agency (DEA), Federal Bureau of Investigations (FBI), Homeland Security (HSI), Alcohol Tobacco and Firearms (ATF), and U.S. Marshal's Office. Each of these agencies have provided resources to our investigations at the local and federal level which have led to a large number of arrests made of violent or dangerous individuals, seizures of many firearms and significant narcotics seizures.

The following are some examples of the assistance received in 2023:

- Apprehension of fugitives (Wanted individuals for felony offenses)
- Short term and long term Narcotics investigations (High level traffickers)
- Firearms related investigations
- Gang Activity Investigations
- Violent Crime Investigations
- Sex Trafficking/Sexual Assault Investigations
- Investigative Resources

The following are results from the focus and joint efforts in 2023:

- For a second year in a row, the Meriden Police Department has seized over 160 firearms (2023-163 Firearms), which is much greater than the previous years. This was the result from a total of 80 cases and 42 were seized as a part of criminal investigations. The majority if the other firearms were seized under the new Risk Protection Order statute.
- Over thirty (30) violent and/or dangerous felons were arrested in 2023. Most of these offenders were associated with firearms related offenses. This was approximately 7 more than the previous year.
- Two (2) notable arrests made for homicide cases. In both cases, the suspects were immediately identified and arrested within hours after the incidents took place. This demonstrates great police work by our Officers and Detectives.
- Established a successful partnership with Rushford Hospital to provide social services to individuals who are in crisis whether it is from drug addiction, mental health or homelessness.
- The Meriden Police Department has met and adhering to the Police Accountability Bill
  - State Accreditation
  - Body Worn Camera and In-Car Camera Requirement
  - Mental Health Screening
  - Drug Testing

- Mandated Training

## FUTURE GOALS AND INITIATIVES

- Implement Youth Leadership Academy. This will be an educational experience for youth and to help them grow for the future. We will educate the youth on drug and alcohol prevention, furthering their education, being role models, career opportunities and building a team spirit.
- The Meriden Police Department successfully maintained Tier II level Accreditation with the State of Connecticut. This was confirmed by the Connecticut Police Officers Standards and Training Council (POST-C) through a compliance review. The Meriden Police Department is now scheduled to meet Tier III Accreditation as directed by the Police Accountability bill. This increases the amount of standards, policies and proofs needed to meet and maintain compliance. All the Tier's encompasses 321 primary standards and 722 sub-standards. The mission statement of Connecticut Police Accreditation is to "Enhance the professionalism of Connecticut Law Enforcement agencies through voluntary compliance with contemporary, internationally recognized standards of excellence."
- As of January 1, 2024, automatic erasures for certain criminal convictions and time lines have begun. In less than 1 ½ months the Meriden Police Department has received 619 court request to erase criminal records. These case erasures are time consuming, and staff has to be detailed and careful with these requests.
  - As a result of the increased work load from Accreditation and erasures of criminal records, the Meriden Police Department is requiring a civilian staff person to serve as an Executive Services Support Specialist to meet these new mandates.
- Continue to increase overall community engagement. We will look for opportunities to attend more community functions, providing speakers for events, increase youth interactions through community and school partners. In the past couple of years, we increased speaking engagements and our visibility at various functions.
- Start and complete the Cell Block renovation to reflect modern policing needs and practices. The renovation will aid in enhancing the safety of prisoners and police officers.
- Start and complete the upgrade/expansion of the women's locker room (We are running out of room in the women's locker room)
- Increase training as a result of the Police Accountability Bill.
- Maintain and provide excellent service to the City of Meriden.

EXPENDITURE, PERFORMANCE AND PERSONNEL SUMMARY

Job Title	Fund	Dept	Obl	Percentage	2024 Budget	2025 Budget	Object
						Request	Total
<b>POLICE (2605)</b>							
POLICE CHIEF	0001	2605	190	100.000	136,661.80	147,153.00	
POLICE DEPUTY CHIEF	0001	2605	190	100.000	132,455.00	135,768.00	
POLICE DEPUTY CHIEF	0001	2605	190	100.000	132,455.00	135,768.00	418,689.00
PART TIME CLERK - NCIC	0001	2605	192	100.000	21,607.07	21,548.03	
POLICE SERVICE TECHNICIAN	0001	2605	192	100.000	16,888.28	16,842.14	
POLICE SERVICE TECHNICIAN	0001	2605	192	100.000	19,868.57	16,842.14	
POLICE SERVICE TECHNICIAN	0001	2605	192	100.000	16,888.28	16,842.14	
POLICE SERVICE TECHNICIAN	0001	2605	192	100.000	16,888.28	19,814.28	
POLICE SERVICE TECHNICIAN	0001	2605	192	100.000	19,868.57	19,814.28	
EXECUTIVE SUPPORT SPECIALIST	0001	2605	192	100.000	-	80,000.00	
AUTOMOTIVE MECHANIC	0001	2605	194	100.000	90,266.06	92,772.57	191,703.01
ADMINISTRATIVE ASSISTANT	0001	2605	196	100.000	77,759.32	79,173.71	
ASSISTANT DOG WARDEN	0001	2605	196	100.000	67,093.03	62,040.29	
ASSISTANT DOG WARDEN	0001	2605	196	100.000	66,021.03	68,307.14	
DOG WARDEN	0001	2605	196	100.000	84,200.92	85,743.71	
DOG WARDEN ASSISTANT	0001	2605	196	100.000	17,881.71	19,814.28	
POLICE RECORDS CLERK	0001	2605	196	100.000	59,067.09	62,592.28	
POLICE RECORDS CLERK	0001	2605	196	100.000	59,167.09	62,592.28	
POLICE RECORDS CLERK	0001	2605	196	100.000	53,062.63	56,983.31	
POLICE RECORDS/FLEET CLER	0001	2605	196	100.000	61,467.09	62,592.28	
PROPERTY TECHNICIAN	0001	2605	196	100.000	79,881.15	84,969.71	
SCHEDULING CLERK - POLICE	0001	2605	196	100.000	71,150.40	72,436.86	717,245.85
POLICE CAPTAIN	0001	2605	197	100.000	119,755.21	122,118.57	
POLICE CAPTAIN	0001	2605	197	100.000	119,755.21	122,118.57	
POLICE DETECTIVE B	0001	2605	197	100.000	94,448.92	96,318.29	
POLICE DETECTIVE B	0001	2605	197	100.000	94,448.92	96,318.29	
POLICE DETECTIVE B	0001	2605	197	100.000	94,448.92	96,318.29	
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POLICE DETECTIVE B	0001	2605	197	100.000	94,448.92	96,318.29	
POLICE DETECTIVE B	0001	2605	197	100.000	94,448.92	96,318.29	
POLICE DETECTIVE LIEUTENA	0001	2605	197	100.000	114,359.32	116,612.29	
POLICE DETECTIVE SERGEANT	0001	2605	197	100.000	103,944.01	105,996.00	
POLICE DETECTIVE SERGEANT	0001	2605	197	100.001	103,944.01	105,996.00	
POLICE DETECTIVE SERGEANT	0001	2605	197	100.002	103,944.01	105,996.00	
POLICE DETECTIVE SERGEANT	0001	2605	197	100.000	103,944.01	105,996.00	
POLICE LIEUTENANT	0001	2605	197	100.000	108,858.86	111,001.72	
POLICE LIEUTENANT	0001	2605	197	100.000	108,858.86	111,001.72	
POLICE LIEUTENANT	0001	2605	197	100.000	108,858.86	111,001.72	
POLICE LIEUTENANT	0001	2605	197	100.000	108,858.86	111,001.72	
POLICE LIEUTENANT	0001	2605	197	100.000	108,858.86	111,001.72	



<u>Job Title</u>	<u>Fund</u>	<u>Dept</u>	<u>Obl</u>	<u>Percentage</u>	<u>2024 Budget</u>	<u>2025 Budget</u>	<u>Object</u>
						<u>Request</u>	<u>Total</u>
POLICE OFFICER	0001	2605	197	100.000	89,994.18	91,771.43	
POLICE OFFICER	0001	2605	197	100.000	89,994.18	91,771.43	
POLICE OFFICER	0001	2605	197	100.000	89,994.18	86,637.20	
POLICE OFFICER	0001	2605	197	100.000	84,342.98	87,766.86	
POLICE OFFICER	0001	2605	197	100.000	89,994.18	91,771.43	
POLICE OFFICER	0001	2605	197	100.000	89,994.18	86,637.20	
POLICE OFFICER	0001	2605	197	100.000	89,994.18	87,766.86	
POLICE OFFICER	0001	2605	197	100.001	89,994.18	91,771.43	
POLICE OFFICER	0001	2605	197	100.000	76,634.52	91,771.43	
POLICE OFFICER	0001	2605	197	100.000	89,994.18	91,771.43	
POLICE OFFICER	0001	2605	197	100.000	89,994.18	91,771.43	
POLICE OFFICER	0001	2605	197	100.000	89,994.18	91,771.43	
POLICE OFFICER	0001	2605	197	100.000	89,994.18	91,771.43	
POLICE OFFICER	0001	2605	197	100.000	76,634.52	91,771.43	
POLICE OFFICER	0001	2605	197	100.000	89,994.18	91,771.43	
POLICE OFFICER	0001	2605	197	100.000	89,994.18	91,771.43	
POLICE OFFICER	0001	2605	197	100.000	89,238.18	91,771.43	
POLICE OFFICER	0001	2605	197	100.000	89,994.18	91,771.43	
POLICE OFFICER	0001	2605	197	100.000	89,994.18	91,771.43	
POLICE OFFICER	0001	2605	197	100.000	84,342.98	91,771.43	
POLICE OFFICER	0001	2605	197	100.000	84,342.98	78,912.29	
POLICE OFFICER	0001	2605	197	100.000	89,994.18	90,227.43	
POLICE OFFICER	0001	2605	197	100.000	87,423.78	78,912.29	
POLICE OFFICER	0001	2605	197	100.000	84,497.38	86,637.20	
POLICE OFFICER	0001	2605	197	100.000	89,994.18	91,771.43	
POLICE OFFICER	0001	2605	197	100.000	89,994.18	91,771.43	
POLICE OFFICER	0001	2605	197	100.000	86,041.38	91,771.43	
POLICE OFFICER	0001	2605	197	100.000	89,994.18	91,771.43	
POLICE OFFICER	0001	2605	197	100.000	88,935.78	87,766.86	
POLICE OFFICER	0001	2605	197	100.000	89,994.18	91,771.43	
POLICE OFFICER	0001	2605	197	100.000	89,994.18	91,771.43	
POLICE OFFICER	0001	2605	197	100.000	89,994.18	91,771.43	
POLICE OFFICER	0001	2605	197	100.000	89,994.18	91,771.43	
POLICE OFFICER	0001	2605	197	100.000	81,237.72	83,647.20	
POLICE OFFICER	0001	2605	197	100.000	81,237.72	76,560.29	
POLICE OFFICER	0001	2605	197	100.000	87,423.78	91,771.43	
POLICE OFFICER	0001	2605	197	100.000	86,041.38	91,771.43	
POLICE OFFICER	0001	2605	197	100.002	89,994.18	91,771.43	
POLICE OFFICER	0001	2605	197	100.003		88,529.03	
POLICE OFFICER	0001	2605	197	100.000		88,529.03	11,370,254.68
POLICE RECORDS SUPERVISOR	0001	2605	198	100.000	76,776.35	76,566.57	76,566.57
SCHOOL TRAFFIC GUARD	0001	2605	199	100.000	11,711.47	8,739.90	
SCHOOL TRAFFIC GUARD	0001	2605	199	100.000	11,711.47	11,679.47	
SCHOOL TRAFFIC GUARD	0001	2605	199	100.000	11,711.47	11,679.47	
SCHOOL TRAFFIC GUARD	0001	2605	199	100.000	9,752.27	11,679.47	
SCHOOL TRAFFIC GUARD	0001	2605	199	100.000	11,711.47	11,679.47	
SCHOOL TRAFFIC GUARD	0001	2605	199	100.000	11,711.47	11,679.47	
CROSSING COORDINATOR	0001	2605	199	100.000	11,711.47	11,679.47	
CROSSING COORDINATOR ASST.	0001	2605	199	100.000	11,711.47	11,679.47	
SCHOOL TRAFFIC GUARD	0001	2605	199	100.000	11,711.47	11,679.47	
SCHOOL TRAFFIC GUARD	0001	2605	199	100.000	11,711.47	11,679.47	
SCHOOL TRAFFIC GUARD	0001	2605	199	100.000	11,711.47	11,679.47	



**EXPENDITURE SUMMARY (FY2024 YTD AS OF 2/1/2024)**

BUDGET MEASURES	GOAL	FY2020 ACTUAL	FY2021 ACTUAL	FY2022 ACTUAL	FY2023 Actual	FY2024 YTD
Actual Budget Expenditure	N/A	13,336,250	13,597,876	14,0079,920	15,007,635	9,119,143
Percent Used of FY Budgeted Amount	99%	99.7%	99%	100%	99.99%	60.3%

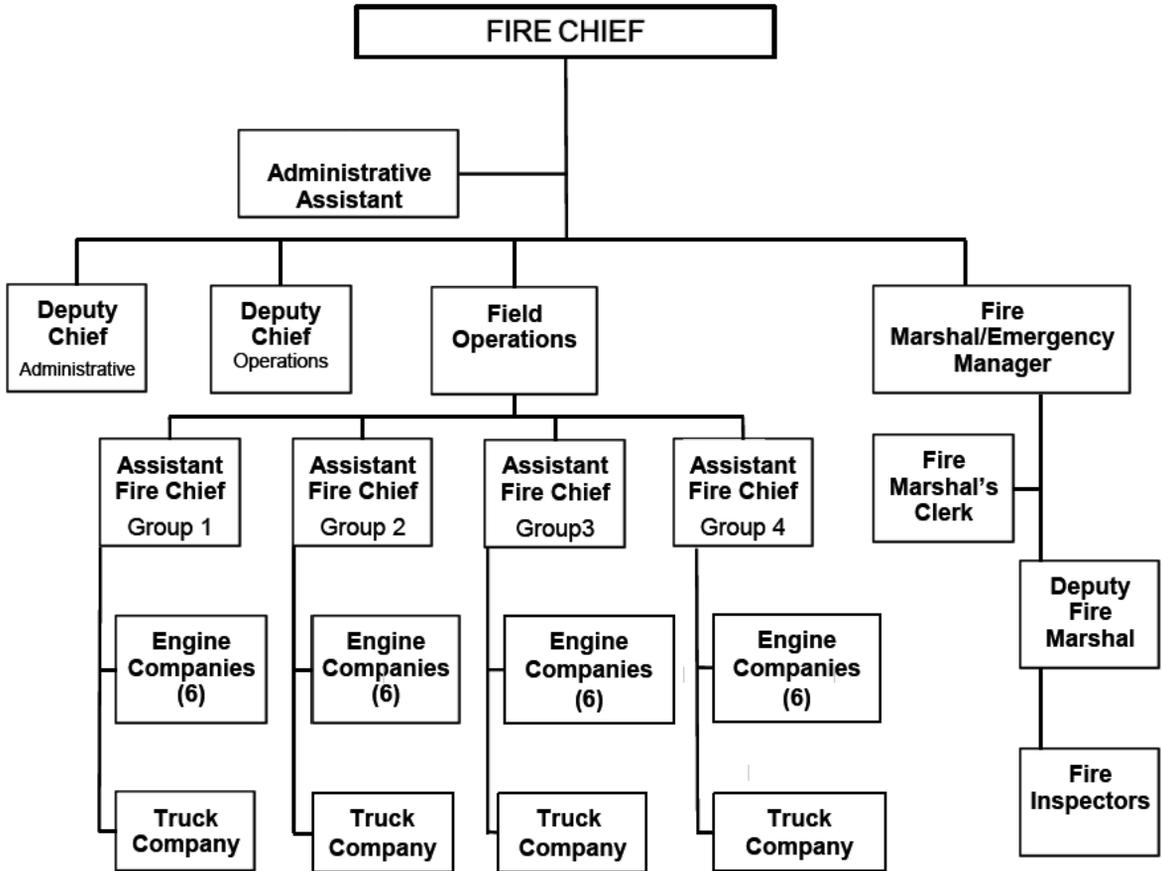
**PERFORMANCE MEASURES (AVERAGE IS BASED ON A 5-YEAR PERIOD)**

PERFORMANCE MEASURES	CT Average	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL
Case Clearance Rate  MPD Goal Remain Above 30%	2022 CT Avg. 27.5%	21.4%	28%	28.9%	30.95%	43.3%	37.6%
Violent Crime Index (per 1,000)  MPD Goal 2.5	Approx. 5 Year CT Avg. 1.8  Approx. 5 Year U.S. Avg. 3.87	3.6	3.5	2.6	2.5	3.4	3.25

In the FBI's the National Incident-Based Reporting System (NIBRS), violent crime is composed of the following offenses: murder and non-negligent manslaughter, rape, robbery, and aggravated assault. Violent crimes are defined as those offenses that involve force or threat of force.

Meriden Police Department - CT0008000 - NIBRS Agency Crime Overview - 2022						
2022 Population Estimate	60,332		Offenses (*)		Arrests (**)	
			Reported	Cleared	Adult	Juvenile
<b>Offense Overview</b>		<b>Group A Offenses</b>				
		<b>Crimes Against Persons</b>				
Offense Total	3,664	Murder and Nonnegligent Manslaughter	1	1	0	0
Number Cleared	1,378	Negligent Manslaughter	0	0	0	0
Percent Cleared	37.61 %	Kidnapping/Abduction	3	1	0	0
Group A Crimes per 100,000 population	6,073.1	Rape	39	8	7	1
		Sodomy	0	0	0	0
		Sexual Assault With An Object	7	0	0	0
		Fondling	54	13	11	0
		Incest	0	0	0	0
		Statutory Rape	4	1	0	0
<b>Arrest Overview</b>		Aggravated Assault	112	72	66	3
Total Arrests	1,870	Simple Assault	661	497	249	51
Adult Arrests	1,735	Intimidation	518	390	395	5
Juvenile Arrests	135	Human Trafficking, Commercial Sex Acts	1	0	0	0
Unknown Age	0	Human Trafficking, Involuntary Servitude	0	0	0	0
Arrests per 100,000 population	3,099.5	<b>Crimes Against Property</b>				
		Arson	8	0	0	0
		Bribery	0	0	0	0
		Burglary/Breaking & Entering	134	34	29	4
		Counterfeiting/Forgery	32	2	1	0
		Destruction/Damage/Vandalism of Property	63	13	8	6
		Embezzlement	2	0	0	0
		Extortion/Blackmail	13	0	0	0
		False Pretenses/Swindle/Confidence Game	54	4	3	0
		Credit Card/Automated Teller Machine Fraud	46	2	0	0
		Impersonation	2	0	0	0
		Welfare Fraud	0	0	0	0
		Wire Fraud	11	1	14	14
		Identity Theft	113	1	0	0
		Hacking/Computer Invasion	1	0	0	0
		Robbery	44	6	10	3
		Pocket-picking	0	0	0	0
		Purse-snatching	3	1	0	0
		Shoplifting	282	68	55	0
		Theft From Building	67	10	8	0
		Theft From Coin Operated Machine or Device	0	0	0	0
		Theft From Motor Vehicle	223	7	1	0
		Theft of Motor Vehicle Parts/Accessories	322	1	0	1
		All Other Larceny	213	24	17	0
		Motor Vehicle Theft	274	17	11	0
		Stolen Property Offenses	20	12	6	0
		<b>Crimes Against Society</b>				
		Drug/Narcotic Violations	119	90	78	5
		Drug Equipment Violations	41	38	12	0
		Betting/Wagering	0	0	0	0
		Operating/Promoting/Assisting Gambling	0	0	0	0
		Gambling Equipment Violations	0	0	0	0
		Sports Tampering	0	0	0	0
		Pornography/Obscene Material	63	3	1	1
		Prostitution	2	2	2	0
		Assisting or Promoting Prostitution	0	0	0	0
		Purchasing Prostitution	0	0	0	0
		Weapon Law Violations	103	52	27	7
		Animal Cruelty	9	7	6	0
		<b>Total Group A Offenses</b>	<b>3,664</b>	<b>1,378</b>	<b>1,017</b>	<b>101</b>
		<b>Group B Arrests</b>				
		<b>Offense</b>	<b>Adult</b>	<b>Juvenile</b>		
		Bad Checks	0	0		
		Curfew/Loitering/Vagrancy Violations	0	0		
		Disorderly Conduct	99	19		
		Driving Under the Influence	111	1		
		Drunkenness	0	0		
		Family Offenses (Nonviolent)	20	0		
		Liquor Law Violations	1	0		
		Peeping Tom	0	0		
		Trespass of Real Property	21	2		
		All Other Offenses	466	12		
		<b>Total Group B</b>	<b>718</b>	<b>34</b>		

**FIRE & EMERGENCY SERVICES**



# FIRE DEPARTMENT

## MISSION

It is the mission of the City of Meriden Department of Fire and Emergency Services to deliver the best fire and emergency protective services to benefit the quality of life for the citizens and visitors of our community

## SUCSESSES AND ACCOMPLISHMENTS

- Began replacement of the 20 year old Fire Station Alerting System, awarding the contract to BRYX emergency response for a modular cloud based system.
- Received a new Fire Pumper to replace A 1999 Pierce (purchased used). This new pumper was designed to go under the low bridges in Meriden, enhancing the response capability city wide.
- Activated an electronic accountability system, which allows the Incident commander to monitor air levels in the Self Contained Breathing Apparatus tanks while on scene.
- Conducted a writing communications skills class for company officers.
- Attended customer service training provided by Human Resources.
- Added new lifting equipment to make patient handling more ergonomic, which assists in injury reduction.
- Responded to 9927 Incidents that resulted in 17155 responses.
  - 126 Fire,
  - 5294 EMS,
  - 575 Other Hazard,
  - **4.91% Increase in incidents (27.19 incidents daily).**
  - **5.45% Increase in responses (47.00 responses per day).**
  - **Maintained an overall response (travel) time of Arrival under 3:59, 72.56% of the time.**
  - **Maintained an overall response (travel) time of Arrival under 7:59, 97.1% of the time**
  - 847 Service Calls,
  - 1836 Good Intent
  - 619 False Alarms
- Training
  - Each member completed 906 Hours of training amounting to 19932 person hours
  - Training division provided written communications skills training for all personnel.

- Customer service training for all personnel
- 392 hours of New Firefighter Orientation
- 32 hours for new officer training.
- Community Risk Reduction
  - Completed 2374 building inspections (slight decrease over previous year). This is approximately 54% of the statutory requirement.
  - Completed 126 Cause and Origin investigations
  - Completed 550.5 hours of continuing education
  - The FMO collected \$350,913 in the calendar year, 260% more than projected revenue for 2023.

## FUTURE GOALS AND INITIATIVES

- Maximize the operational interface with external providers
- Ensure the levels of staff and their utilization meet the current and future needs of the department, as well as the department's mission
- Support the efficient and effective working relationship between the Department and Meriden Police Department as well as Meriden Emergency Communications
- Ensure good communications flow both externally and internally to reduce speculation and poor information transfer
- Acquire, maintain, and improve apparatus, equipment, and technology necessary to support the department's mission.
- Ensure Apparatus delivery and ordering coincide with the department apparatus replacement plan
- Prepare for, pursue, and achieve and maintain international accreditation.
- Use a phased in approach to increase line staffing to meet NFPA 1710 standards for Fire Department Services
- Complete a reassessment of the department response plan to determine if the department has met established goals and objectives, mission essential functions, and citizens





Job Title	Fund	Dept	Obl	Percentage	2024 Budget	2025 Budget	Object
						Request	Total
FIRE LIEUTENANT	0001	2610	195	100.001	93,330.01	93,075.00	
FIRE LIEUTENANT	0001	2610	195	100.000	93,330.01	93,075.00	
FIRE LIEUTENANT	0001	2610	195	100.000	93,330.01	93,075.00	
FIRE LIEUTENANT	0001	2610	195	100.000	93,330.01	93,075.00	
FIRE LIEUTENANT	0001	2610	195	100.000	93,330.01	93,075.00	
FIRE LIEUTENANT	0001	2610	195	100.001	93,330.01	93,075.00	
FIRE LIEUTENANT	0001	2610	195	100.000	93,330.01	93,075.00	
FIRE MARSHAL	0001	2610	195	100.000	117,705.61	117,384.00	
ADMINISTRATIVE ASSISTANT	0001	2610	196	100.000	77,759.32	79,173.71	9,245,356.13
FIRE MARSHAL CLERK	0001	2610	196	100.000	-	43,844.00	
FIRE MARSHAL CLERK	0001	2610	196	100.000	58,456.00	62,182.68	
							185,200.39
					9,136,393.21	9,755,157.33	9,888,429.78

City of Meriden		2022	2023	2024 Council	2024	City	\$\$ Change	% Change
2025 Budget		Actual	Actual	Adopt	Y-T-D	Manager		
					as of 1/31/24	Rec.		
							-	
							-	
FIRE (2610)								
0001-2610-40-2-0000-189	MISC PART-TIME	6,000	6,000	6,000	2,637	6,000	-	0.0%
0001-2610-40-2-0000-190	ADMINISTRATIVE	350,944	337,975	359,077	200,527	371,012	11,935	3.3%
0001-2610-40-2-0000-191	OVERTIME CONTINGENCY	2,222,438	2,007,886	1,650,000	1,215,112	1,950,000	300,000	18.2%
0001-2610-40-2-0000-194	PUBLIC WORKS	78,051	82,014	84,578	46,687	86,862	2,284	2.7%
0001-2610-40-2-0000-195	FIRE	8,042,483	8,286,050	8,451,535	4,764,982	8,642,828	191,293	2.3%
0001-2610-40-2-0000-196	MME	125,203	130,722	136,215	75,364	141,356	5,141	3.8%
0001-2610-40-2-0000-235	TRANSFER IN - SMVFD MERIT PLAN	17,900	30,640	17,900	-	17,900	-	0.0%
0001-2610-40-2-0000-350	GASOLINE	31,313	64,999	45,000	40,656	50,000	5,000	11.1%
0001-2610-40-2-0000-352	VEHICLE MAINTENANCE	126,225	134,406	115,000	98,099	132,000	17,000	14.8%
0001-2610-40-2-0000-380	COMMUNICATIONS & MAINTENANCE	27,279	20,282	30,000	28,505	30,000	-	0.0%
0001-2610-40-2-0000-381	TRAINING	41,911	46,575	45,000	34,020	45,000	-	0.0%
0001-2610-40-2-0000-390	PHYSICALS	30,585	33,108	35,000	2,943	35,000	-	0.0%
0001-2610-40-2-0000-394	RECRUITMENT	-	15,385	2,000	-	8,000	6,000	300.0%
0001-2610-40-2-0000-413	MAINT SUPPLIES	32,328	31,468	35,000	19,952	35,000	-	0.0%
0001-2610-40-2-0000-440	OFFICE EXPENSE & SUPPLIES	17,380	20,578	20,000	11,254	20,000	-	0.0%
0001-2610-40-2-0000-500	CAPITAL EQUIPMENT	-	-	-	-	-	-	0.0%
0001-2610-40-2-0000-503	FIRE EQUIPMENT	67,952	70,929	70,000	51,926	70,000	-	0.0%
0001-2610-40-2-0000-505	Personnel Protective Equipment	43,592	97,250	81,000	35,483	100,000	19,000	23.5%
0001-2610-40-2-0000-640	MEMBERSHIP & MEETINGS	6,761	6,357	7,000	3,676	7,000	-	0.0%
**** Cost Center Total **** Fire		11,268,345	11,422,624	11,190,305	6,631,824	11,747,958	557,653	5.0%

## PERFORMANCE MEASURES

PERFORMANCE MEASURES	GOAL	FY2021 Actual	FY2022 Actual	FY2023 Actual
Maintain an initial arrival time for the first due company of 4 minutes and 30 seconds	95%	93%	69.13%	72.56%
Maintain a Total Effective Force arrival time for incidents of 8 minutes and 59 Seconds	99%	98%	97.78%	96.15%
Deliver fire prevention information to all 3 <sup>rd</sup> grade classes in Meriden Schools	90%	80%	100*%	100%
Collect fees for inspection related services to offset related expenditures	90%	143%	81.2%	260%

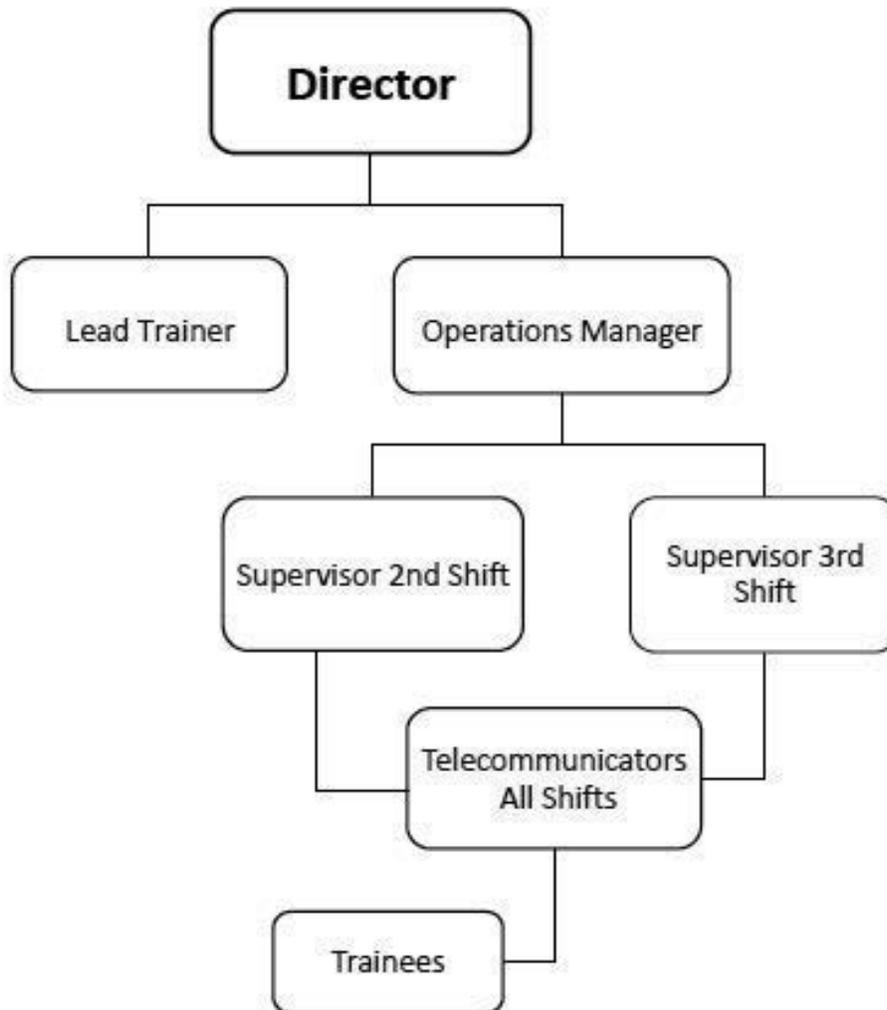
## ACTIVITY INDICATORS

ACTIVITY INDICATORS (Calendar Year)	2021 ACTUAL	2022 ACTUAL	*2023 ACTUAL	2024 (ESTIMATED)
Incidents (All Categories)	7662	9462	9927	10600
Fire Incidents	205	195	134	150
EMS Incidents	3788	4649	5327	5560
False Alarms	632	658	635	550
Responses (All Units)	12824	16272	17981	18950
Inspections	2414	2680	2374	2250
Plans Reviewed	126	96	90	100
Burn Permits	0*	0*	0*	0*
Investigations	141	148	126	130
Training Hours	6896.5	6028	**20482.5	20500
Fire	6364	5558	19932	19950
Fire Marshals	503.5	532.5	550.5	500
Property Fire Loss (Dollars)	\$2,268,263	1,495,768	\$\$177,520	\$\$
Property Fire Saved (Dollars)	\$\$	\$\$	\$\$5,010,340,	\$\$

\*New reporting System. \*\* calculated as person hours. \$\$ Statistics are unreliable.

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## EMERGENCY COMMUNICATIONS



# EMERGENCY COMMUNICATIONS

## MISSION

The Mission of the City of Meriden Department of Emergency Communications is to effectively and compassionately answer the public's call for emergency service response, perform accurate and timely call handling and priority dispatch services for the community we serve and to support police, fire, and EMS responders in accomplishing their goals.

## SUCSESSES AND ACCOMPLISHMENTS

- Priority Dispatch System Implemented
- Implemented Prepared Live System
- Implemented a Public Education Committee
- Added Two Dispatchers to PD's CIT/Wellness Committee with full training
- Increased Staffing Levels – no longer rely on FD and PD for staffing assistance
- PO's in place to begin replacing aging radio system components
- PO in place to add radio site remote monitoring
- Integrated the State's new Communications Lab into our Continuity Plan

## FUTURE GOALS AND INITIATIVES

- Continue to Increase Staffing
- Continue to replace aging radio system components
- Build a new Emergency Communications Center
- Add new technology for enhanced operations



## PERFORMANCE MEASURES

PERFORMANCE MEASURES	GOAL	FY2022 ACTUAL	FY2023 ACTUAL	FY2024 ESTIMATED	FY2025 ESTIMATED
Protocol Deviations (new)	3% or less	NA	NA	NA	< 3%
Protocol Non-Compliance (new)	7% or less	NA	NA	NA	< 7%

## ACTIVITY INDICATORS

ACTIVITY INDICATORS	FY2022 ACTUAL	FY2023 ACTUAL	FY2024 ESTIMATED	FY2025 ESTIMATED
Administrative Calls	73,963	75,901	77,000	78,000
911 Calls including text to 911	22,652	29,980	30,000	31,000
CAD Activity (Police & Fire Incidents)	55,561	48,208	50,000	51,000

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# **SECTION 10**

## **PUBLIC WORKS:**

Engineering

Garage

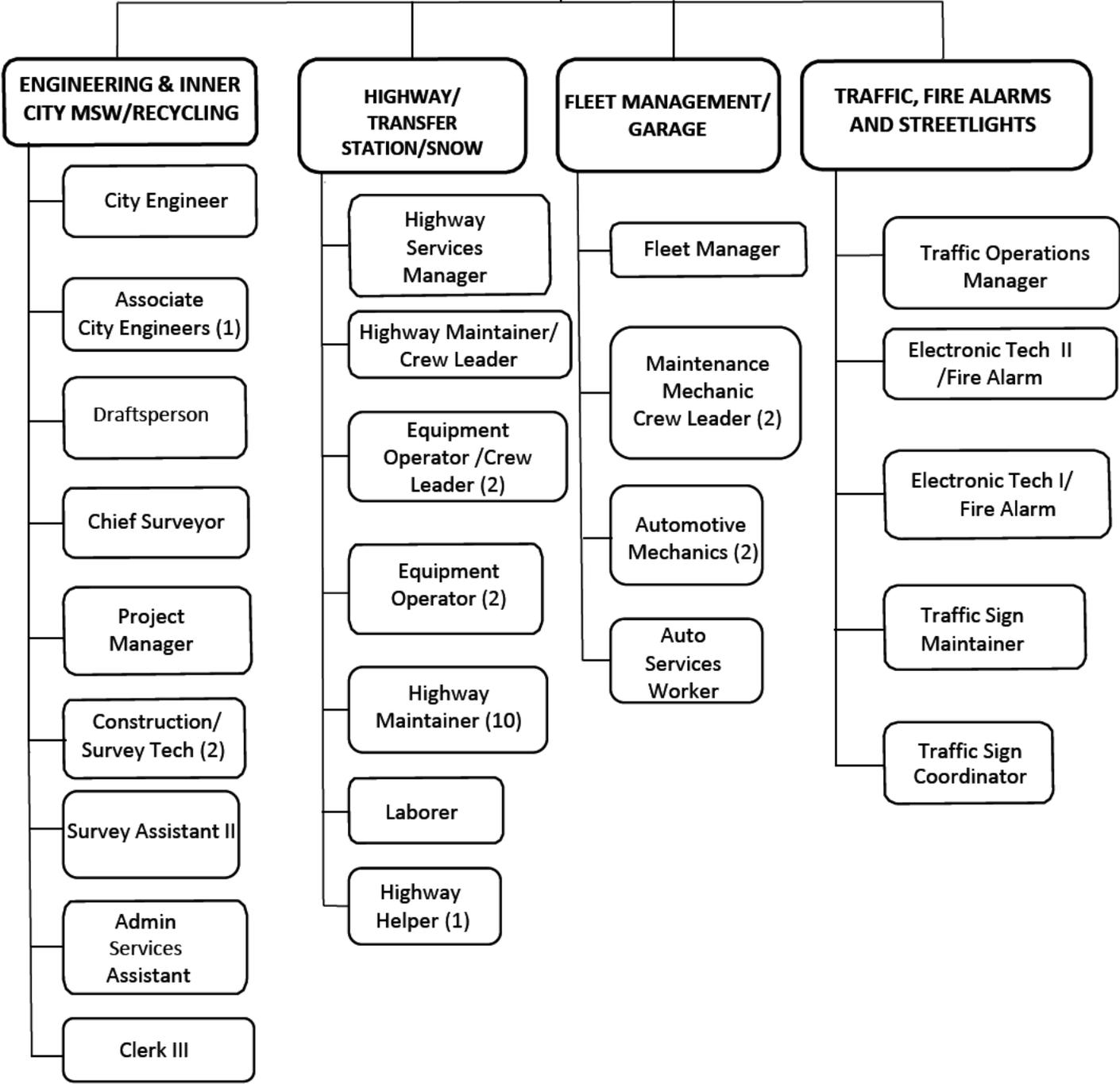
Highway

Traffic

Solid Waste

# PUBLIC WORKS

## DIRECTOR



# PUBLIC WORKS DEPARTMENT

## MISSION

The mission of the Public Works Department is to provide the City of Meriden with cost-effective infrastructure and equipment management, environmental stewardship, and a safe and effective transportation system.

The infrastructure under DPW's responsibility include roads, sidewalks, drainage structures, city-owned watercourses, bridges, select dams, traffic signals, signs, pavement markings, fire alarms, streetlights, the transfer station and capped landfill.

The Department is comprised of four divisions: Engineering, Highways, Traffic/Fire/Alarm, and Fleet Management. Solid Waste is managed jointly by Engineering (Inner City / Public Building trash and recycling, along with environmental monitoring of the capped landfill) and Highways (Transfer Station operations and maintenance of the capped landfill).

DPW provides technical support for the Department of Public Utilities by maintaining mapping, permitting and inspecting water and sewer work, and marking out water and sewer utilities, representation on the PUC. DPW provides technical support to the Planning Department and other City Departments through plan reviews, and participation in Planning Commission and Inland Wetlands processes.

## SUCSESSES AND ACCOMPLISHMENTS

- Completed several capital projects
- Continued Harbor Brook flood management project, reducing property loss and damage threats to effected properties
- Advanced asset management system to include pavement maintenance and guide rail attributes
- Identified and corrected localized flooding situations throughout city.
- Addressed and filled key vacancies within the department
- Completed Phase II of the solid waste co-collection program

## FUTURE GOALS AND INITIATIVES

### Learning and Growth Goals

- Improve training opportunities
- Recognition of Public Works Week
- Begin process to Achieve National (AWPA) Accreditation

### Internal Business Processes

- Pursue improved use and management of work order system
- Update and improve City standard details to ensure latest design and construction practices are incorporated
- Maximize use of consortium bid processes thus ensuring lowest pricing for work or commodity purchases

**Solid Waste Management**

- Re-Bid municipal curbside refuse collection contract
- Re-bid bulky waste pick-up/Dumpster contract
- Re-bid refuse disposal contract

**Customer Service**

- Ensure 100% employee participation in customer service training
- Seek opportunities for employee training that seek to improve skills, effectiveness, and public interaction

**PERFORMANCE MEASURES**

PERFORMANCE MEASURES	GOAL	FY2022 ACTUAL	FY2023 ACTUAL	FY2024 ESTIMATED	FY2025 PROJECTED
# of work orders open				1587	1637
# of work orders in-progress				368	408
# of work orders closed				1409	1459
# of work orders on-hold				15	85
Miles of road re-surfaced or treated				25.5	27

**ACTIVITY INDICATORS**

ACTIVITY INDICATORS	FY2022 ACTUAL	FY2023 ACTUAL	FY2024 ESTIMATED	FY2025 PROJECTED
Improvements to Department web site (updates)	0	0	1	4
Personnel changes			14	6

# DPW ENGINEERING DIVISION

## MISSION

The mission of the Engineering Division is to oversee the City's flood control master plan, manage the paving, sidewalk and drainage infrastructure programs, address citizen concerns relating to infrastructure and traffic safety, manage the City's solid waste program, and provide engineering support for other departments.

Engineering is responsible for the management of the Harbor Brook Flood Control and Linear Trail Master Plan, Citywide Paving, Citywide Sidewalks, and CDBG Sidewalks.

Clerical staff issues and tracks a variety of permits including sewer capping permits, road openings, utility repairs, and dumpster permits. Clerical and Engineering personnel review all residential and commercial site plan applications, plot plans/foundation plans for residential construction, and review record drawings of newly installed water mains, sanitary sewers and storm sewers installed in conjunction with new developments. Staff manages the inner-district solid waste program, including management and complaint tracking.

Staff performs Survey/Call Before You Dig/Construction Services. Construction inspection and Survey personnel conduct surveys of City owned parcels, complete land record research, provide inspection services on City owned facilities, inspect work performed by contractors that impact the City facilities, and locate the City's infrastructure through the Call Before You Dig program in accordance with PURA rules/regulations. Over 2500 CBYD locations occur annually.

## SUCSESSES AND ACCOMPLISHMENTS

- Developed internal auditing process for capital projects
- Developed grants management processes
- Increased use of technology, i.e. construction management software, to improve operations on capital projects.
  
- FLOOD CONTROL
  - Construction ongoing for Bradley to Cooper channel
  - Cedar Street Bridge Reconstruction complete
  - Design ongoing for Cooper to Amtrak Channel
  - Design ongoing for Perkins to Amtrak Channel
  - Design ongoing for Cedar to Center Channel
  - Design ongoing for Meriden Green Expansion
  - Center Street Bridge Reconstruction contract out to bid
  
- INFRASTRUCTURE
  - Sidewalks reconstructed on North Pearl Street using City/BOE funds
  - Sidewalks reconstructed on Sherman Avenue, Bunker Avenue, Catlin Street, and Griswold Street using CDBG funds
  - Contract awarded for reconstruction of Warren Street, Washington Street, Silver Street and Park Place sidewalks using American Rescue Plan funds

- Sidewalks reconstructed at 8 residential properties through CIDEWALK program
- Design complete for Lewis Avenue/Kensington Avenue traffic signal
- Design completed for the Hanover and Coe Intersection Improvements and pedestrian trail
- Design ongoing for Center Street corridor reconstruction
- Design ongoing for Broad/East Main Street corridor reconstruction
- TRAILS
  - Design ongoing for the Research Parkway Linear Trail using TA grant funds
  - Design ongoing for the Meriden section of the CT Central Loop Trail connection

## FUTURE GOALS AND INITIATIVES

- Initiate design of Harbor Brook improvements from Hanover Pond to Coe Ave and Center Street to camp Street
- Final design on Research Parkway linear trail, funded through transportation alternatives program underway by BL Companies
- Advance flood control effort through the design and construction of select projects
- Continue to advance sidewalk improvements
- Improve environmental compliance for programs and permits
- CONSTRUCTION
  - Center St Bridge construction 2024
  - Bradley to Cooper Channel Work construction 2022-2024
  - Hanover / Coe Intersection Improvements completed
  - Sherman Ave and Bunker Ave Sidewalks to be completed in 2023
  - Citywide paving and Citywide sidewalks
  - Meriden Green Building construction on-going
- DESIGN
  - Channel from Cedar to Center construction 2025-2026 pending funding
  - Channel from Cooper to Amtrak construction in Spring of 2024
  - Center St Road Reconstruction construction 2025 pending funding
  - Broad St Signal Improvements construction 2025 pending funding
  - Meriden Green Expansion construction in 2026 pending funding
  - Research Parkway Linear Trail construction 2024 pending funding
  - East Main Street at Paddock left turn improvements
  - CT Central Loop Trail design to begin Fall 2023
  - West Main Street Bus Loop/Parking
- INFRASTRUCTURE
  - New asset management technology to better manage City infrastructure
- WASTE MANAGEMENT
  - City Buildings and Public Spaces Contract
  - Co-Collection Program; Phase II completed

**PERSONNEL AND EXPENDITURES SUMMARY**

<u>Job Title</u>	<u>Fund</u>	<u>Dept</u>	<u>Obl</u>	<u>Percentage</u>	<u>2024 Budget</u>	<u>2025 Budget</u> <u>Request</u>	<u>Object</u> <u>Total</u>
<b>P.W. - ENGINEERING (3310)</b>							
TRANSFER STATION ATTENDANT	0001	3359	189	100.000	18,587.57	-	
DIRECTOR OF PUBLIC WORKS	0001	3310	190	100.000	135,741.57	139,093.68	
CHIEF SURVEYOR	0001	3310	196	100.000	91,873.60	94,065.71	
CLERK III	0001	3310	196	100.000	61,131.20	62,592.28	
ADMIN SERVICE	0001	3310	196	100.000	63,731.20	68,656.06	
CONSTRUCTION/SURVEY TECHN	0001	3310	196	100.000	83,740.80	85,743.71	
CONSTRUCTION/SURVEY TECHN	0001	3310	196	100.000	78,769.60	80,654.57	
DRAFTSPERSON	0001	3310	196	100.000	72,820.80	74,564.28	
SURVEY ASSISTANT II	0001	3310	196	100.000	53,476.80	57,382.57	523,659.18
CITY ENGINEER	0001	3310	198	100.000	128,294.40	128,646.86	
PROJECT MANAGER	0001	3310	198	100.000	78,166.40	78,166.40	324,656.12
ASSOCIATE CITY ENGINEER	0001	3310	198	100.000	117,520.00	117,842.86	
					<b>983,853.94</b>	<b>987,408.98</b>	<b>848,315.30</b>
RESIDENT REPRESENTATIVE	0401	7370	235	100.000			

City of Meriden		2022	2023	2024 Council	2024	City	\$\$ Change	% Change
2025 Budget		Actual	Actual	Adopt	Y-T-D	Manager		
					as of 1/31/24	Rec.		
							-	
<b>P.W. - ENGINEERING (3310)</b>							-	
0001-3310-40-0-0000-500	CAPITAL EQUIPMENT						-	
0001-3310-40-0-0000-510	SOFTWARE	3,219	720	1,485	695	2,395	910	61.3%
0001-3310-40-3-0000-189	SEASONAL WORKERS	27,932	5,510	-	-	8,800	8,800	100.0%
0001-3310-40-3-0000-190	ADMINISTRATIVE	127,572	135,519	135,742	77,053	139,094	3,352	2.5%
0001-3310-40-3-0000-191	OVERTIME	22,011	7,841	12,770	7,781	12,770	-	0.0%
0001-3310-40-3-0000-196	MME	468,908	469,244	515,910	285,208	523,659	7,749	1.5%
0001-3310-40-3-0000-198	SUPERVISORS	234,086	248,546	325,331	181,937	330,862	5,531	1.7%
0001-3310-40-3-0000-205	TRAVEL ALLOWANCE	-	2,400	2,400	1,200	3,500	1,100	45.8%
0001-3310-40-3-0000-320	INSPECTIONS - DAMS & BRIDGES	3,500	60,905	6,000	-	11,000	5,000	83.3%
0001-3310-40-3-0000-350	GASOLINE	3,977	7,728	6,600	3,854	6,600	-	0.0%
0001-3310-40-3-0000-352	VEHICLE MAINTENANCE	9,303	3,535	3,200	5,428	3,200	-	0.0%
0001-3310-40-3-0000-440	OFFICE EXPENSE & SUPPLIES	8,412	9,416	8,700	5,506	9,000	300	3.4%
0001-3310-40-3-0000-640	MEMBERSHIPS & MEETINGS	2,199	19,848	6,005	-	6,090	85	1.4%
<b>**** Cost Center Total **** Engineering</b>		<b>911,118</b>	<b>971,213</b>	<b>1,024,143</b>	<b>568,662</b>	<b>1,056,970</b>	<b>32,827</b>	<b>3.2%</b>

## PERFORMANCE MEASURES

PERFORMANCE MEASURES	GOAL	FY2022 ACTUAL	FY2023 ACTUAL	FY2024 ESTIMATED	FY2025 ESTIMATED
Capital construction costs	Contingencies and incidentals	\$8M	\$16M		
Pavement Condition Rating	0.5 increase		73.49	74.68	75.18
Capital Projects Completed	2	2	2	2	2

## ACTIVITY INDICATORS

ACTIVITY INDICATORS	FY2022 ACTUAL	FY2023 ACTUAL	FY2024 ESTIMATED	FY2025 ESTIMATED
CBYD Mark-outs (#)		3,800	4,100	5,351
Engineering Inspections (#)		703	745	750
Sidewalk installed (s.f.)	44,371	39,689	20,000	25,000
Pavement improved (miles)			9.54	9.0
Miles of road sealed (crack or fog)			15.96	15.0

# DPW FLEET DIVISION

## MISSION

Staff is responsible for repairs to the City's fleet of vehicles with the exception of Police, Fire and Board of Education vehicles.

The fleet includes approximately 286 plated pieces of rolling stock (cars, pick-up trucks, pay loaders, dump trucks, senior busses, bucket trucks, etc.) and nearly 66 pieces of non-plated equipment (snow throwers, line painting machines, paving box, lawn mowers, etc.). The City owns and maintains a fast fill Natural Gas fueling station on Michael Drive

## SUCSESSES AND ACCOMPLISHMENTS

- Reconditioning older vehicles to safe operating condition saving money on new truck purchases
- Repurposed older vehicles moving down in fleet as new vehicles cycle in (Vehicle Life-cycling)
- Implementation of employee training in safety related topics: Fire Safety, Fork Lift Operator, Garage Hazard Assessments and Truck Maintenance Safety Procedures
- Developed improved 5 year Fleet Capital Improvement Plan
- Updating garage and equipment of OSHA safety standards
- Purchased bulky waste truck from existing supplier; inventory resulting in significant savings over budgeted price

## FUTURE GOALS AND INITIATIVES

- Work with Purchasing to ensure that all best practices for procurement are followed.
- Transition the Natural Gas Station and develop phase out plan for CNG station
- Install covered canopy area for safer storage of large equipment
- Develop safety and training program to provide growth opportunities and expanded expertise for garage personnel
- Continue to improve and organize shop areas to allow for safer work environment and improve efficiency
- Review and recommend new (or improved) fleet management and fuel management systems ensuring compatibility with other municipal software systems.
- Continue to right size fleet based on need and funding
- Improve fleet management processes

**PERSONNEL AND EXPENDITURES SUMMAR**

Job Title	Fund	Dept	Obj	Percentage	2024 Budget	2025 Budget	Object
						Request	Total
<b>P.W. - GARAGE (3351)</b>							
AUTOMOTIVE MECHANIC	0001	3351	194	100.000	85,030.40	85,497.60	
AUTOMOTIVE MECHANIC	0001	3351	194	100.000	82,555.20	85,264.00	
AUTOMOTIVE SERVICE PERSON	0001	3351	194	100.000	63,752.00	64,102.29	
MAINT MECH II/GARAGE CREW	0001	3351	194	100.000	93,026.75	94,482.86	
MAINT MECH II/GARAGE CREW	0001	3351	194	100.000	89,772.80	92,772.57	422,119.32
PUBLIC WORKS CLERK	0001	3351	196	100.000	60,711.09	64,697.77	64,697.77
FLEET MANAGER	0001	3351	198	100.000	99,278.40	103,023.71	103,023.71
					<b>574,126.64</b>	<b>589,840.80</b>	<b>589,840.80</b>

City of Meriden		2022	2023	2024 Council	2024	City	\$\$ Change	% Change
2025 Budget		Actual	Actual	Adopt	Y-T-D	Manager		
					as of 1/31/24	Rec.		
							0	
<b>P.W. - GARAGE (3351)</b>							-	
0001-3351-40-3-0000-189	SEASONAL WORKERS	-	-				-	
0001-3351-40-3-0000-191	OVERTIME	6,874	3,343	5,689	836	5,689	-	0.0%
0001-3351-40-3-0000-194	PUBLIC WORKS	362,640	406,666	415,902	231,629	422,120	6,218	1.5%
0001-3351-40-3-0000-196	MME	47,870	55,381	60,711	27,576	64,698	3,987	6.6%
0001-3351-40-3-0000-198	SUPERVISORS	127,690	73,559	98,988	54,430	103,024	4,036	4.1%
0001-3351-40-3-0000-323	REPAIRS & MAINTENANCE SERVICE	3,467	7,260	8,307	7,580	8,557	250	3.0%
0001-3351-40-3-0000-350	GASOLINE	655	25,141	1,300	1,064	1,800	500	38.5%
0001-3351-40-3-0000-352	VEHICLE MAINTENANCE	1,918	5,263	2,300	671	2,300	-	0.0%
0001-3351-40-3-0000-440	OFFICE EXPENSE & SUPPLIES	3,369	6,046	6,000	2,979	8,050	2,050	34.2%
0001-3351-40-3-0000-640	MEMBERSHIP & MEETINGS	300	90	1,500	-	1,500	-	0.0%
0001-3351-40-3-0000-710	GARAGE MATERIALS	-	547	-	(18,931)		-	0.0%
0001-3351-40-3-0000-755	INVENTORY OVER/SHORT	(678)	19,452	-	11		-	0.0%
0001-3351-40-3-0000-756	FUELING STATIONS	-	8,312	11,600	929	11,800	200	1.7%
<b>**** Cost Center Total ****</b>	<b>Garage and Warehouse</b>	<b>554,104</b>	<b>611,061</b>	<b>612,297</b>	<b>308,775</b>	<b>629,538</b>	<b>17,241</b>	<b>2.8%</b>

## PERFORMANCE MEASURES

PERFORMANCE MEASURES	GOAL	FY2022 ACTUAL	FY2023 ACTUAL	FY2024 ESTIMATED	FY2025 ESTIMATED
Fleet Age (by type)	12 yrs for dump				
Service response times	1 day vehicles, 1 week trucks				
Vehicles safety checks	100% of vehicles				

## ACTIVITY INDICATORS

ACTIVITY INDICATORS	FY2022 ACTUAL	FY2023 ACTUAL	FY2024 ESTIMATED	FY2025 ESTIMATED
Road Service Calls	100	105	102	100
Gasoline dispensed (gallons)	57,620	62,773	66,044	70,000
Diesel dispensed (gallons)	61,830	69,480	59,520	63,091
CNG dispensed (gallons)	2,887	3,064	2,668	2,495
Vehicle services	436	369	396	399

# DPW TRAFFIC DIVISION

## MISSION

Division maintains 67 signal controlled intersections and 12 flashing lights. Staff maintains the City's Fire Alarm system, which includes 256 call boxes, 160 +/- miles of cable and performs annual testing of the fire alarm system for all buildings that have this fire alarm system. Staff maintains and installs regulatory traffic signs and pavement markings. The Division is also responsible for the 4,618 streetlights acquired by the City in 2016 from Eversource.

## SUCSESSES AND ACCOMPLISHMENTS

- Installed 16 new 2<sup>nd</sup> generation electric vehicle charging stations at five different municipal locations.
- Re-bid 3yr streetlight maintenance contract
- Continue the replacement of in-ground vehicle detection with video detection at signalized intersections
- Inventoried pavement marking asset city-wide and Identified shortfall in pavement marking program funding
- Assessed alarm system and identified potential threats and shortfalls in the program.
- Completed the re-design and installation of a replacement traffic signal at Cook and Summer Streets.
- Completed the re-design and installation of a replacement traffic signal at Hanover and Coe Streets.
- Completed the re-design and installation of a temporary traffic signal at Kensington and Lewis Streets.
- Downtown signal replacement project completed. This includes the upgrade 11 signals in downtown Meriden as part of CMAQ two-way traffic grant
- On-boarded new Traffic Manager to unite different traffic functions under one division, to manage streetlights and City facility, electrical and data issues; oversee Signals, Alarms and Streetlights.

## FUTURE GOALS AND INITIATIVES

- Assess the needs and warrants of the 12 local and/or flashing traffic signals. Remove as warranted.
- Asses the Shared Service Agreement for traffic signal maintenance with the Town of Southington.
- Asses the Shared Service Agreement for traffic signal maintenance with SCRCOG
- Signal maintenance goal is to perform routine maintenance once per year. This year we have 32 signals scheduled. Future years we plan to perform all 67 signals per year
- Plan and perform a 5% traffic signal inventory replacement annually
- Continue replacing all non-conforming reflective signs to meet FHWA/MUTCD requirements for sign retro-reflectivity.

- Maintain pavement marking on a 33% annual replacement cycle based upon the serviceability and surface life of paint.
- IMSA training for all traffic personnel
- Put financial systems in place to properly track energy consumption and revenue for newly installed electrical vehicle charging stations

## PERSONNEL AND EXPENDITURES SUMMARY

Job Title	Fund	Dept	Obl	Percentage	2024 Budget	2025 Budget	Object
						Request	Total
<b>P.W. - TRAFFIC (3353)</b>							
SUPT TRAFFIC OPER	0001	3353	196	100.000	95,193.00	54,291.14	
ELECTRONIC TECH I FIRE AL	0001	3353	196	100.000	85,790.40	87,349.71	
ELECTRONIC TECH II FIRE A	0001	3353	196	100.000	98,171.66	99,968.29	
TRAFFIC SIGN COORDINATOR	0001	3353	196	100.000	67,093.03	68,307.14	
TRAFFIC SIGN MAINTAINER	0001	3353	196	100.000	58,654.40	62,387.48	372,303.76
TRAFFIC MANAGER	0001	3353	198	100.000	94,931.20	98,547.94	98,547.94
					<b>499,833.69</b>	<b>470,851.70</b>	<b>470,851.70</b>

City of Meriden		2022	2023	2024 Council	2024	City	\$\$ Change	% Change
2025 Budget		Actual	Actual	Adopt	Y-T-D	Manager		
					as of 1/31/24	Rec.		
<b>P.W. - TRAFFIC (3353)</b>							0	
0001-3353-40-3-0000-189	PART TIME SUMMER HELP	39,910	31,926	7,200	13,744	-	(7,200)	-100.0%
0001-3353-40-3-0000-191	OVERTIME CONTINGENCY	4,370	3,230	9,185	1,528	7,597	(1,588)	-17.3%
0001-3353-40-3-0000-196	MME	279,177	300,174	309,709	171,641	318,013	8,304	2.7%
0001-3353-40-3-0000-198	SUPERVISORS	-	-	95,193	29,210	98,548	3,355	3.5%
0001-3353-40-3-0000-341	STREET LIGHT MAINTENANCE	357,425	320,139	375,000	166,384	399,732	24,732	6.6%
0001-3353-40-3-0000-350	GASOLINE	6,063	10,795	11,303	7,743	11,900	597	5.3%
0001-3353-40-3-0000-352	VEHICLE MAINTENANCE	15,366	11,694	11,000	4,278	11,680	680	6.2%
0001-3353-40-3-0000-365	SAFETY EQUIPMENT	4,244	3,992	5,398	2,773	5,868	470	8.7%
0001-3353-40-3-0000-366	SIGNALIZATION	40,246	47,670	48,238	13,618	48,944	706	1.5%
0001-3353-40-3-0000-367	SIGNS & LINES	30,151	36,077	37,500	10,582	50,002	12,502	33.3%
0001-3353-40-3-0000-368	ALARM SYSTEMS	-	877	900	-	900	-	0.0%
0001-3353-40-3-0000-440	OFFICE EXPENSE	36	1,708	1,500	293	1,500	-	0.0%
0001-3353-40-3-0000-640	MEMBERSHIP & MEETINGS	1,295	2,042	3,100	133	3,100	-	0.0%
**** Cost Center Total ****	Traffic Engineering	778,283	770,325	915,226	421,926	957,784	42,558	4.6%

## PERFORMANCE MEASURES

PERFORMANCE MEASURES	GOAL	FY2022 ACTUAL	FY2023 ACTUAL	FY2024 ESTIMATED	FY2025 ESTIMATED
Upgrade for sign retro-reflectivity requirements	15% per year				
Fire alarm maintenance	100%				
Initiate and complete open work orders	80%				

## ACTIVITY INDICATORS

ACTIVITY INDICATORS	FY2022 ACTUAL	FY2023 ACTUAL	FY2024 ESTIMATED	FY2025 ESTIMATED
Alarm service calls			200	180
Traffic signal service calls			208	200
Street light service calls			101	126

# DPW HIGHWAY DIVISION

## MISSION

The Highway Division is responsible for all maintenance activities associated with the City's 193+/- center line miles of roads. Activities include paving, patching, pothole repair, curbing, street sweeping, catch basin cleaning, drainage maintenance and construction, collection of leaves / Christmas trees, and snow removal.

## SUCSESSES AND ACCOMPLISHMENTS

- Continue the year round use of the pavement patch truck. Pothole complaints and the number of potholes continues to decline due to this program and through crack sealing. Use of high performance hot mix asphalt during the winter greater improves road quality.
- Continue to expand pre-treatment of roads using the salt brine truck. Brine making system was replaced allowing for larger quantities of material
- Increased in house construction to include catch basins, storm drainage, and in-house paving. Staff repairs and installs new catch basins prior to paving instead of using contracted forces. Over 250 catch basins were repaired last fiscal year
- Public Works facility organization and upgrade efforts initiated
- Continued progress on sidewalk trip hazard elimination due to damage caused by tree roots
- Continued replacement of asphalt sidewalk sections damaged by tree roots
- Reduced material disposal volumes/costs by recycling and re-using materials

## FUTURE GOALS AND INITIATIVES

### Snow removal

- Continue calibration of spreaders, and enhanced training on all pieces of equipment
- Expand use of brine on roads, sidewalk and parking lots
- Repair/Replace existing material storage areas

### Construction

- Continue to identify construction activities that can be performed in-house as time permits: Drainage; Catch basin cleaning; Storm water line jetting
- Identify and reduce local flooding situations through improvements
- Develop and refine road improvement program

### Cleanliness

- Continue annual sweeping program; recycle/re-use collected materials
- Explore options for more effective removal of illegal bulky waste
- Identify and clean clogged storm waterways

### Training

- Seek opportunities to train personnel on facets of public works, safety and OSHA
- Host various skills training opportunities

**PERSONNEL AND EXPENDITURES SUMMARY**

<u>Job Title</u>	<u>Fund</u>	<u>Dept</u>	<u>Obl</u>	<u>Percentage</u>	<u>2024 Budget</u>	<u>2025 Budget</u> <u>Request</u>	<u>Object</u> <u>Total</u>
<b>P.W. - HIGHWAY (3354)</b>							
EQUIP OPER III/CR LDR COM	0001	3354	194	100.000	86,736.00	86,974.29	
EQUIP OPER III/CR LDR COM	0001	3354	194	100.000	86,736.00	86,974.29	
EQUIPMENT OPERATOR 3/CREW	0001	3354	194	100.000	79,040.00	79,257.14	
EQUIPMENT OPERATOR 3/CREW	0001	3354	194	100.000	80,579.20	80,800.57	
HIGHWAY HELPER	0001	3354	194	100.000	39,561.60	41,980.68	
HIGHWAY HELPER	0001	3354	194	100.000	39,561.60	41,819.08	
HIGHWAY MAINTAINER	0001	3354	194	100.000	71,045.83	56,461.20	
HIGHWAY MAINTAINER	0001	3354	194	100.000	64,688.00	66,262.68	
HIGHWAY MAINTAINER	0001	3354	194	100.000	70,657.60	70,851.71	
HIGHWAY MAINTAINER	0001	3354	194	100.000	60,944.00	63,452.11	
HIGHWAY MAINTAINER	0001	3354	194	100.000	68,536.00	70,851.71	
HIGHWAY MAINTAINER	0001	3354	194	100.000	62,753.60	63,749.71	
HIGHWAY MAINTAINER	0001	3354	194	100.000	70,657.60	70,851.71	
HIGHWAY MAINTAINER	0001	3354	194	100.000	62,753.60	63,972.91	
HIGHWAY MAINTAINER	0001	3354	194	100.000	64,688.00	66,262.68	
HIGHWAY MAINTAINER	0001	3354	194	100.000	56,305.60	70,851.71	
HWY MAINT/CREW LEAD/COMPE	0001	3354	194	100.000	94,224.00	94,482.86	
LABORER II	0001	3354	194	100.000	58,364.80	59,459.48	1,235,316.00
HIGHWAY MANAGER	0001	3354	198	100.000	112,174.40	112,482.57	112,482.57
					<b>1,330,007.43</b>	<b>1,347,798.17</b>	<b>1,347,798.17</b>

City of Meriden		2022	2023	2024 Council	2024	City	\$\$ Change	% Change
2025 Budget		Actual	Actual	Adopt	Y-T-D	Manager		
					as of 1/31/24	Rec.		
<b>P.W. - HIGHWAY (3354)</b>							-	
0001-3354-40-3-0000-189	SEASONAL WORKERS	314					-	
0001-3354-40-3-0000-191	OVERTIME CONTINGENCY	81,372	65,273	82,854	27,308	83,345	491	0.6%
0001-3354-40-3-0000-194	PUBLIC WORKS	1,157,358	1,129,611	1,256,124	638,267	1,235,316	(20,808)	-1.7%
0001-3354-40-3-0000-198	SUPERVISORS	107,808	110,121	112,791	62,559	112,483	(308)	-0.3%
0001-3354-40-3-0000-350	FUEL	41,809	73,542	80,000	51,318	96,000	16,000	20.0%
0001-3354-40-3-0000-339	ENVIRONMENTAL MONITORING	-	-	-	-	50,000	50,000	100.0%
0001-3354-40-3-0000-352	VEHICLE MAINTENANCE	153,837	192,736	180,000	102,108	180,000	-	0.0%
0001-3354-40-3-0000-359	STREET MAINT SUPPLIES	13,151	16,696	17,100	(211)	17,400	300	1.8%
0001-3354-40-3-0000-360	SIDEWALK,BASIN CONSTRUCTION	5,221	5,982	5,800	4,081	5,800	-	0.0%
0001-3354-40-3-0000-363	STORM DRAIN CONSTRUCTION	8,622	9,491	10,000	-	10,000	-	0.0%
0001-3354-40-3-0000-390	ROADSIDE BULKY WASTE	138	469	500	-	500	-	0.0%
0001-3354-40-3-0000-391	SAFETY & HEALTH PLAN	4,450	27,499	6,198	(2,608)	6,459	261	4.2%
0001-3354-40-3-0000-440	OFFICE EXPENSE & SUPPLIES	2,245	4,849	3,800	2,494	3,800	-	0.0%
0001-3354-40-3-0000-442	CLOTHING	6,854	5,599	11,120	4,035	14,870	3,750	33.7%
0001-3354-40-3-0000-485	SOIL/CATCH BASIN DISPOSAL	48,079	32,173	50,000	16,581	77,250	27,250	54.5%
0001-3354-40-3-0000-640	MEMBERSHIP & MEETINGS	649	2,100	2,500	-	2,500	-	0.0%
<b>**** Cost Center Total **** Highway</b>		<b>1,631,906</b>	<b>1,676,140</b>	<b>1,818,787</b>	<b>905,933</b>	<b>1,895,723</b>	<b>76,936</b>	<b>4.2%</b>
<b>SNOW AND ICE CONTROL (3320)</b>							-	
0001-3320-40-3-0000-308	SNOW & ICE CONTROL	456,776	619,768	500,000	206,617	600,237	100,237	20.0%
<b>**** Cost Center Total **** Snow and Ice Control</b>		<b>456,776</b>	<b>619,768</b>	<b>500,000</b>	<b>206,617</b>	<b>600,237</b>	<b>100,237</b>	<b>20.0%</b>

## PERFORMANCE MEASURES

PERFORMANCE MEASURES	GOAL	FY2022 ACTUAL	FY2023 ACTUAL	FY2024 ESTIMATED	FY2025 ESTIMATED
Snow time to clear roads – normal snow event, ice events	4 hours post storm				
Track Cost per event. Track Cost per inch per lane mile	Varies				
Pothole response time - winter/normal	weekly				

## ACTIVITY INDICATORS

ACTIVITY INDICATORS	FY2022 ACTUAL	FY2023 ACTUAL	FY2024 ACTUAL	FY2025 ESTIMATED
Curb miles swept			190	386
Catch basins inspected / cleaned			102 / 98	4,464 / 4,464
Volume of material collected (tons)			40	100
Total de-icing salt used (tons)			4000	4500
Guiderail replaced/repared (L.F.)			2,802	3,000
Stop Bars painted (each) (15 sf per)			174	323
Crosswalks painted (each) (172 sf per)			27	208
Single White lines painted (L.F.)			19,152	118,616
DbI/single Yellow CL painted (L.F.)			57,742	92,070

# DPW SOLID WASTE / TRANSFER STATION DIVISION

## MISSION

The mission of the Transfer Station is to serve greatest number of residents while maintaining cost neutrality in its operations. The transfer station allows for Meriden residents to dispose of brush, electrical waste and acceptable mattresses at no cost, and bulky waste items on a fee based schedule. Highway Division staff operates the Transfer Station, located on Evansville Avenue. The Highway Division also maintains the capped landfill adjacent to the Transfer Station, and the Engineering Division monitors the landfill management and ground-well reports.

The mission of the Solid Waste Operation is to safely and cost effectively manage Inner District and City building trash and recycling collection.

## SUCSESSES AND ACCOMPLISHMENTS

- Provided Hazardous Waste Disposal Day at Transfer Station in Meriden in September
- Continued cardboard recycling at Transfer Station
- Held two no-charge bulky waste days at the transfer station

## FUTURE GOALS AND INITIATIVES

- Work with Sustainable CT to improve citywide recycling efforts
- Explore opportunities for expansion of recycling at Transfer Station.
- Review the City's Solid Waste Ordinance to comply with updated DEEP regulations.
- Continue to monitor the number of residential units in the inner district that are eligible for City sponsored recycling and MSW collection.
- Continue groundwater monitoring of the landfill to ensure there are no changes in the chemical composition due to the closing of the Saw Mill Well.
- Explore material recycling initiatives
- Ensure that facility and grounds improvements are made at the transfer station, including covering of bins and equipment in accordance with environmental requirements.

**PERSONNEL AND EXPENDITURES SUMMARY**

City of Meriden		2022	2023	2024 Council	2024	City	\$\$ Change	% Change
2025 Budget		Actual	Actual	Adopt	Y-T-D	Manager		
					as of 1/31/24	Rec.		
							-	
<b>P.W. - TRANSFER STATION (3355)</b>								
0001-3355-40-3-0000-191	OVERTIME	25,580	14,984	28,496	6,971	30,652	2,156	7.6%
0001-3355-40-3-0000-339	MONITORING	62,702	77,284	69,000	21,133	69,000	-	0.0%
0001-3355-40-3-0000-340	RECYCLING-HAZARDOUS WASTE	40,292	12,361	43,000	9,496	40,000	(3,000)	-7.0%
0001-3355-40-3-0000-342	Meriden Green Financial Assurance Fund	-	-	-	-	-	-	0.0%
0001-3355-40-3-0000-350	GASOLINE	3,814	4,612	6,850	2,391	5,800	(1,050)	-15.3%
0001-3355-40-3-0000-352	VEHICLE MAINTENANCE	21,616	22,769	25,000	13,737	25,000	-	0.0%
0001-3355-40-3-0000-390	OTHER PURCHASED SERVICES	-	-	-	-	-	-	0.0%
0001-3355-40-3-0000-440	OFFICE EXPENSE & SUPPLY	878	2,401	2,500	681	2,500	-	0.0%
<b>**** Cost Center Total ****</b>	<b>Transfer Station / Landfill</b>	<b>154,882</b>	<b>134,411</b>	<b>174,846</b>	<b>54,408</b>	<b>172,952</b>	<b>(1,894)</b>	<b>-1.1%</b>
		(6,004)					(0)	
<b>P.W. - WASTE COLLECTION (3357)</b>								
0001-3357-40-3-0000-340	RECYCLING-HAZARDOUS WASTE			-		-	-	
0001-3357-40-3-0000-369	DUMPING FEES	1,123,266	832,990	1,119,190	526,633	1,029,080	(90,110)	-8.1%
0001-3357-40-3-0000-390	CONTRACT	705,599	960,859	1,015,848	529,637	978,709	(37,139)	-3.7%
0001-3357-40-3-0000-440	OFFICE EXPENSE & SUPPLY						-	
<b>**** Cost Center Total ****</b>	<b>Waste Collection</b>	<b>1,828,865</b>	<b>1,793,849</b>	<b>2,135,038</b>	<b>1,056,270</b>	<b>2,007,789</b>	<b>(127,249)</b>	<b>-6.0%</b>
							(0)	
<b>P.W. - BULKY WASTE (3359)</b>								
0001-3359-40-3-0000-189	PART TIME SUMMER HELP	-	8,632	18,587	3,204	18,587	-	100.0%
0001-3359-40-3-0000-191	OVERTIME CONTINGENCY	850	-	-	-	-	-	0.0%
0001-3359-40-3-0000-350	GASOLINE	1,378	1,166	2,900	661	2,500	(400)	-13.8%
0001-3359-40-3-0000-352	VEHICLE MAINTENANCE	7,125	2,994	5,200	-	5,200	-	0.0%
0001-3359-40-3-0000-390	DUMP FEES	126,974	248,135	125,750	81,546	150,265	24,515	19.5%
0001-3359-40-3-0000-440	OFFICE EXPENSE & SUPPLY	1,612	256	1,600	480	2,100	500	31.3%
<b>**** Cost Center Total ****</b>	<b>Bulky Waste</b>	<b>137,940</b>	<b>252,551</b>	<b>154,037</b>	<b>85,891</b>	<b>178,652</b>	<b>24,615</b>	<b>16.0%</b>

**PERFORMANCE MEASURES**

PERFORMANCE MEASURES	GOAL	FY2021 ACTUAL	FY2022 ACTUAL	FY2023 ESTIMATED	FY2024 ESTIMATED
Recycling pickup rejection rate					
Recycling rate - inner district					

**ACTIVITY INDICATORS**

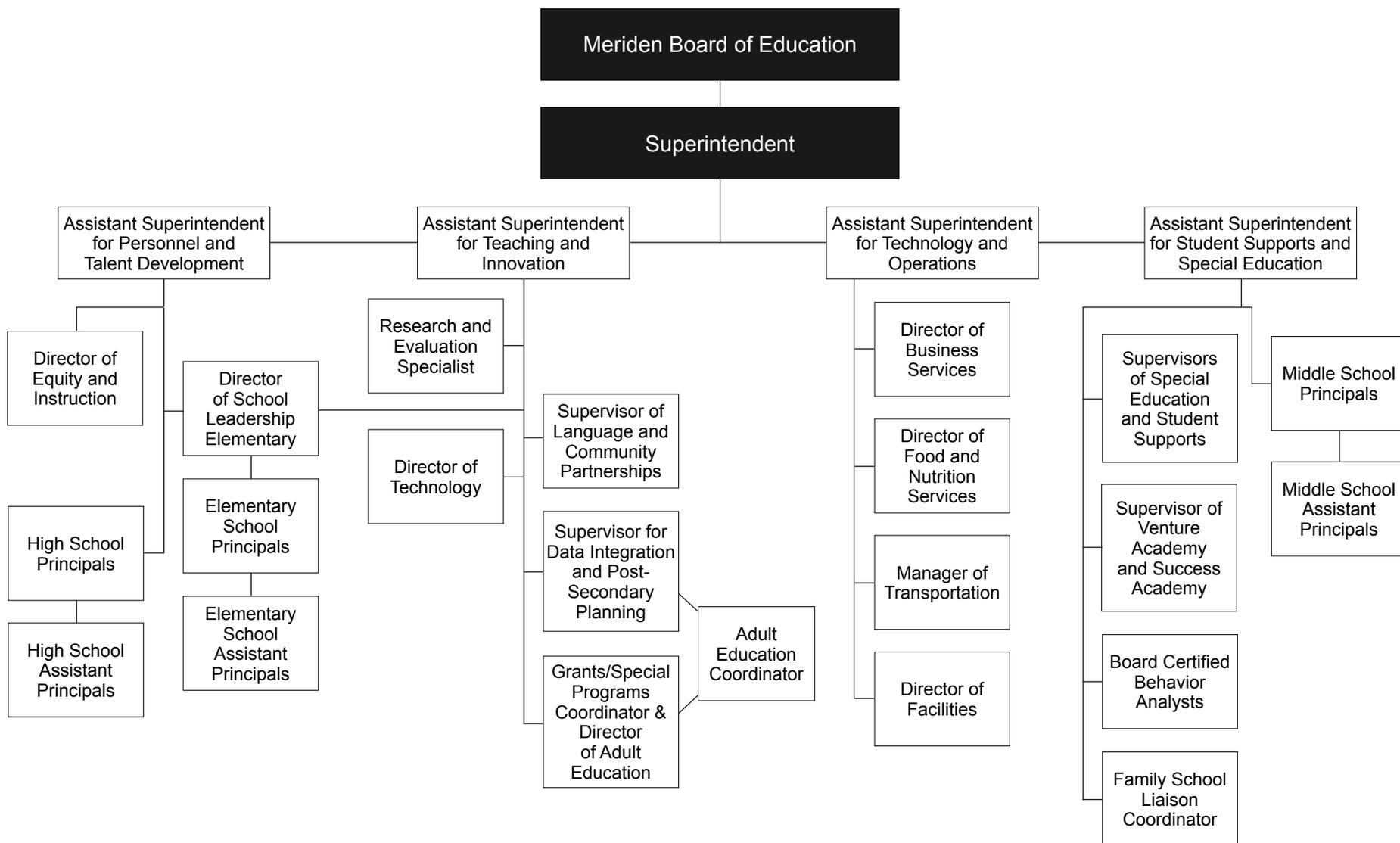
ACTIVITY INDICATORS	FY2022 ACTUAL	FY2023 ACTUAL	FY2024 ACTUAL	FY20205 ESTIMATED
MSW disposal costs - inner district / City buildings	\$1,123,266	\$920,000	\$1,119,190	
# of transfer station users (bulk)			1459	1550
# of transfer station users (electronic)			110	125
# of transfer station users (leaves/brush)			1754	1825
# of transfer station users (mattresses)			115	130
Solid Waste Collected (tons)		8,500	9,500	9,800
Recycling Collected (tons)				
Bulky Waste Dumpsters pulled (#)		185	150	150

# **SECTION 11**

## **EDUCATION**

# MERIDEN PUBLIC SCHOOLS

Here, Students Succeed



# BOARD OF EDUCATION

City of Meriden		2022	2023	2024 Council	2024	City	\$\$ Change	% Change
2025 Budget		Actual	Actual	Adopt	Y-T-D	Manager		
					as of 1/31/24	Rec.		
<b>BOARD OF EDUCATION (1000)</b>							-	
0001-1000-40-1-0000-149	BOARD OF EDUCATION	100,708,609	102,182,340	103,182,340	51,598,138	103,644,556	462,216	
0001-1000-40-1-0000-201	HEALTH INSURANCE	-	-		-		-	
<b>**** Cost Center Total ****</b>	<b>Education</b>	<b>100,708,609</b>	<b>102,182,340</b>	<b>103,182,340</b>	<b>51,598,138</b>	<b>103,644,556</b>	<b>462,216</b>	<b>0.4%</b>
<b>SCHOOL BUILDING COMMITTEE (1184)</b>						0.4%		
0001-1184-40-1-0000-160	SALARY EXPENSE	-	-		-		-	
0001-1184-40-1-2320-160	SALARY EXPENSE						-	
<b>**** Cost Center Total ****</b>	<b>Education</b>	<b>-</b>	<b>-</b>		<b>-</b>		<b>-</b>	

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# **SECTION 12**

## **ENTERPRISE:**

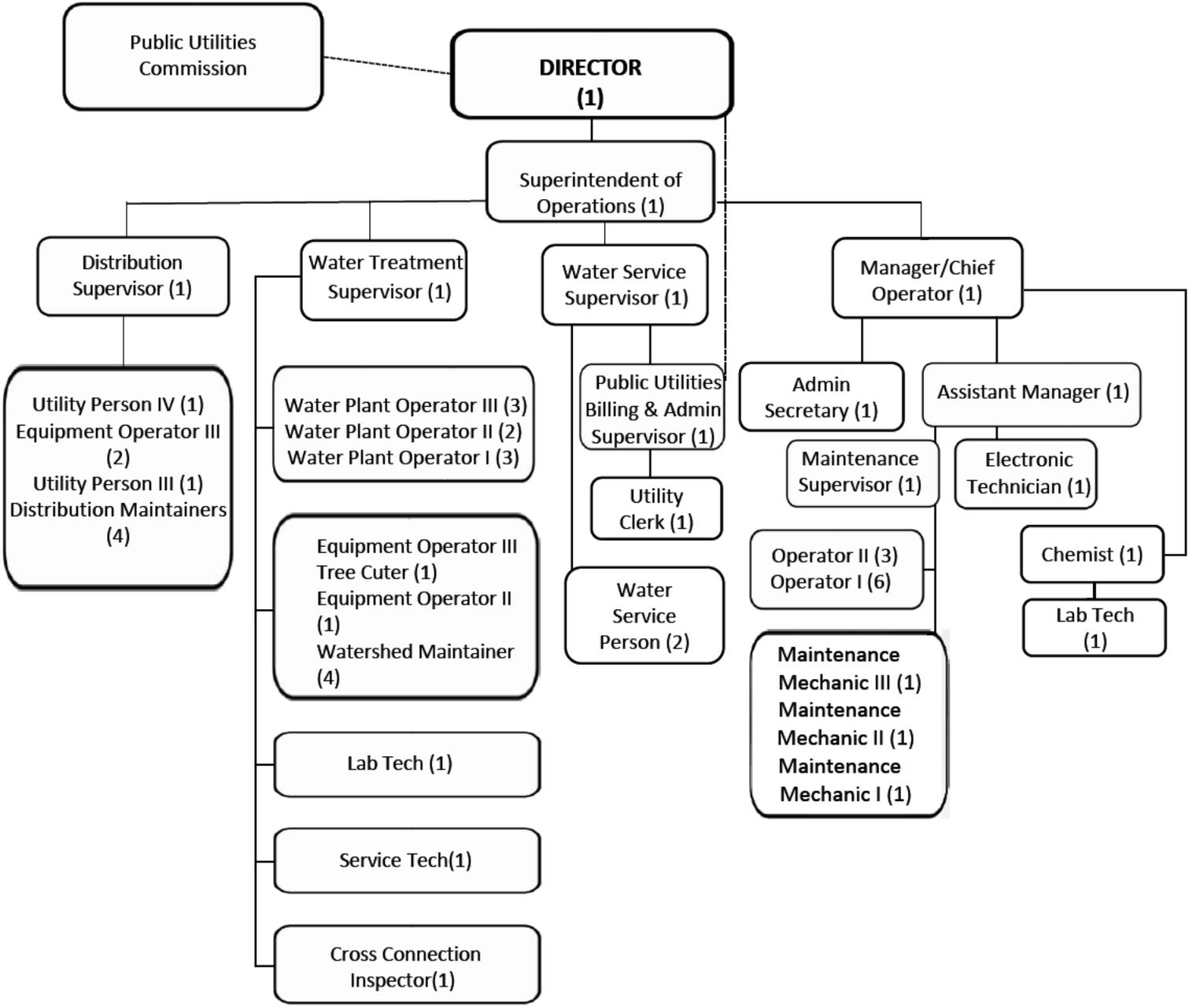
Fiscal

Water

Sewer

Golf

# PUBLIC UTILITIES



# PUBLIC UTILITIES-WATER DIVISION

## MISSION

It is the mission of the Water Division to protect, treat, store, and deliver the highest quality water to its customers in accordance with the regulations of the Connecticut Department of Public Health, in addition to providing for the fire fighting and protection needs of the City in a fiscally prudent manner.

## SUCSESSES AND ACCOMPLISHMENTS

- Water treatment facilities process approximately 2 billion gallons of water annually.
- Completed 1230 watershed inspections on source of supply land located in Meriden, Berlin, Cheshire, and Wallingford.
- Conducted over 19,000 water quality test annually utilizing in house personnel and contracted laboratory services.
- Cleaned and cement lined 15,000 linear feet of distribution water mains.
- Within the cross connection inspection program, which keeps potentially contaminated water from back feeding into the distribution system, staff tested 1181 backflow prevention devices.
- Distribution crews worked to repair 69 service leaks, 26 main breaks, 12 fire hydrants and replace 50 gate valves.
- Inspected and repaired (as needed) 1500 municipal and 340 private fire hydrants
- Safety training hours provided to 27 Water Division employees.

## FUTURE GOALS AND INITIATIVES

- Update water treatment facilities to current technological standards to improve water treatment, reduce power consumption and enhance alarm system beginning with Elmere WTP which is in design phase.
- Restore & improve dam structures and gatehouses to help with long term maintenance needs.
- Continue cleaning and lining water mains to improve water quality, flow and reduce the amount of unaccounted for water loss.
- Improve pump station performance to maintain better pressure in the distribution system on the East side of the City. East Road PS is anticipated to begin construction in FY 24-25 on facility upgrades.
- Anticipate replacing 50 six inch gate valves and multiple aged hydrants.
- Correspond with Public Works and large commercial facilities to reduce sodium chloride applied to pavement in aquifer protection areas to help protect public drinking water wells.

**PERSONNEL AND EXPENDITURES SUMMARY**

Job Title	Fund	Dept	Obl	Percentage	2024 Budget	2025 Budget	Object
						Request	Total
<b>WATER (0503-3920)</b>							
EQUIP OPER III/CR LDR COM	0503	3920	194	100.000	76,065.26	73,625.77	
EQUIP OPER III/CR LDR COM	0503	3920	194	100.000	93,026.75	92,772.57	
LAB TECH SOURC WATER INSP	0503	3920	194	100.000	70,491.66	72,438.91	
UTILITYPERSON III	0503	3920	194	100.000	77,152.80	79,257.14	
UTILITYPERSON IV	0503	3920	194	100.000	81,021.95	90,019.43	
WATER DISTRIBUTION MAINTA	0503	3920	194	100.000	60,681.26	65,636.28	
WATER DISTRIBUTION MAINTA	0503	3920	194	100.000	64,745.83	70,851.71	
WATER DISTRIBUTION MAINTA	0503	3920	194	100.000	63,745.83	62,786.80	
WATER DISTRIBUTION MAINTA	0503	3920	194	100.000	71,045.83	78,110.00	
WATER PLANT OPERATOR II	0503	3920	194	100.000	71,045.83	68,724.28	
WATER PLANT OPERATOR I	0503	3920	194	100.000	71,045.83	70,851.71	
WATER PLANT OPERATOR I	0503	3920	194	100.000	64,001.83	65,705.88	
WATER PLANT OPERATOR I	0503	3920	194	100.000	71,045.83	76,522.00	
WATER PLANT OPERATOR II	0503	3920	194	100.000	79,474.29	79,257.14	
WATER PLANT OPERATOR III	0503	3920	194	100.000	81,021.95	90,019.43	
WATER PLANT OPERATOR III	0503	3920	194	100.000	93,026.75	92,772.57	
WATER PLANT OPERATOR III	0503	3920	194	100.000	94,741.72	94,482.86	
WATER SERVICE TECHNICIAN	0503	3920	194	100.000	94,741.72	94,482.86	
WATERSHED EQ OP III TREC	0503	3920	194	100.000	87,589.03	90,019.43	
WATERSHED EQUIP OPER 3/CR	0503	3920	194	100.000	80,582.75	82,782.00	
WATERSHED MAINTAINER	0503	3920	194	100.000	59,268.28	63,972.91	
WATERSHED MAINTAINER	0503	3920	194	100.000	71,045.83	60,447.43	
WATERSHED MAINTAINER	0503	3920	194	100.001	59,751.66	61,325.20	
WATERSHED MAINTAINER	0503	3920	194		56,460.28	60,447.43	
CROSS CONNECTION INSPECTO	0503	3920	196	100.000	73,067.66	77,820.97	1,837,311.74
UTILITY CLERK	0503	3920	196	100.000	67,093.03	68,307.14	146,128.11
WATER TREATMENT SUPERVISOR	0503	3920	198	100.000	86,202.00	86,202.00	
WATER DISTRIBUTION SUPERV	0503	3920	198	100.000	99,552.01	99,280.00	185,482.00
					<b>2,118,735.45</b>	<b>2,168,921.85</b>	<b>2,168,921.85</b>

City of Meriden		2022	2023	2024 Council	2024	City	\$\$ Change	% Change
2025 Budget		Actual	Actual	Adopt	Y-T-D	Manager		
					as of 1/31/24	Rec.		
<b>WATER (3920)</b>								
							-	
							-	
							-	
	<b>REVENUES</b>						-	
0503-3920-30-0-0000-400	Primacy Fee - State of Connecticut	-	-		-	-	-	
0503-3920-30-0-0000-633	MUNICIPAL HYDRANT FEES	94,900	29,900	94,800	94,900	94,800	-	0.0%
0503-3920-30-0-0000-634	FIRE SERVICE CHARGE	96,856	96,838	94,240	96,444	96,444	2,204	2.3%
0503-3920-30-0-0000-641	INTEREST	255,231	196,636	120,000	70,649	120,000	-	0.0%
0503-3920-30-0-0000-642	LIEN FEES	48,460	45,705	30,000	6,751	30,000	-	0.0%
0503-3920-30-0-0000-680	INTEREST ON INVESTMENTS	(20,765)	77,187	12,000	189,632	12,000	-	0.0%
0503-3920-30-0-0000-687	BASIC SERVICE CHARGE	838,244	839,179	836,923	419,478	836,923	-	0.0%
0503-3920-30-0-0000-691	BB NEW CINGULAR WIRELESS LEASE INC	15,076	15,077	16,207	9,297	16,584	377	2.3%
0503-3920-30-0-0000-692	VERIZON WIRELESS LEASE INCOME	30,360	30,360	30,360	17,710	30,360	-	0.0%
0503-3920-30-0-0000-693	T-MOBILE WIRELESS LEASE INCOME	33,607	34,237	36,128	21,075	36,128	-	0.0%
0503-3920-30-0-0000-695	MISC. INCOME	115,200	96,654	120,684	80,968	120,684	-	0.0%
0503-3920-30-0-0000-696	FORESTRY MANAGEMENT	27,010	22,550	20,000	-	20,000	-	0.0%
0503-3920-30-0-0717-745	PREMIUM						-	
0503-3920-30-0-0000-699	RETAINED EARNINGS						-	
0503-3920-30-0-0000-984	WATER SALES	9,439,822	9,517,013	10,014,051	4,881,844	11,245,309	1,231,258	12.3%
***** Cost Center Total ***** Revenues		10,973,002	11,001,336	11,425,393	5,888,749	12,659,232	1,233,839	10.8%

City of Meriden		2022	2023	2024 Council	2024	City	\$\$ Change	% Change
2025 Budget		Actual	Actual	Adopt	Y-T-D	Manager		
					as of 1/31/24	Rec.		
<b>EXPENSES</b>							-	
0503-3920-45-0-0000-189	PART TIME SEASONAL						-	
0503-3920-45-0-0000-191	OVERTIME	240,073	362,502	220,000	171,771	301,000	81,000	36.8%
0503-3920-45-0-0000-194	PUBLIC WORKS	1,610,822	1,755,200	1,898,709	955,407	1,837,312	(61,397)	-3.2%
0503-3920-45-0-0000-196	MME	174,464	134,896	140,161	75,455	146,128	5,967	4.3%
0503-3920-45-0-0000-198	SUPERVISORS	93,208	97,196	185,754	55,216	185,754	-	0.0%
0503-3920-45-0-0000-200	EMPLOYEE'S BENEFITS	809,759	905,547	925,000	596,310	1,130,454	205,454	22.2%
0503-3920-45-0-0000-202	POST RETIREMENT BENEFITS	70,837	70,837	70,837		70,837	-	0.0%
0503-3920-45-0-0000-301	DEBT SERVICE-PRINCIPAL	1,482,500	1,366,300	1,359,300	990,000	1,789,000	429,700	31.6%
0503-3920-45-0-0000-302	DEBT SERVICE-INTEREST	710,144	646,715	573,888	606,145	871,171	297,283	51.8%
0503-3920-45-0-0000-306	TAXES TO OTHER TOWNS	72,976	73,869	73,000	65,182	73,000	-	0.0%
0503-3920-45-0-0000-309	BABS FEDERAL SUBSIDY	-	-	-	-	-	-	
0503-3920-45-0-0000-314	PRINCIPAL DWSRF 2012-7008	77,037	-	80,178	39,889	81,797	1,619	2.0%
0503-3920-45-0-0000-315	INTEREST DWSRF 2012-7008	19,018	17,463	15,877	8,139	14,258	(1,619)	-10.2%
0503-3920-45-0-0000-316	FUTURE DEBT SERV-BROADBROOK DESIGN		-	-	-	-	-	
0503-3920-45-0-0000-317	PRINCIPAL DWSRF 2014-7034	770,608	-	802,030	399,012	818,219	16,189	2.0%
0503-3920-45-0-0000-318	INTEREST DWSRF 2014-7034	247,903	232,349	216,481	110,244	200,293	(16,188)	-7.5%
0503-3920-45-0-0000-319	PRINCIPAL DWSRF 2016-7041	65,593	-	68,268	33,963	69,646	1,378	2.0%
0503-3920-45-0-0000-320	INTEREST DWSRF 2016-7041	22,410	21,086	19,736	10,038	18,358	(1,378)	-7.0%
0503-3920-45-0-0000-321	PUBLIC UTILITIES	745,038	780,416	825,000	434,257	825,000	-	0.0%
0503-3920-45-0-0000-323	REPAIRS & MAINTENANCE	9,901	6,767	10,000	8,188	10,000	-	0.0%
0503-3920-45-0-0000-350	GASOLINE	22,340	42,086	45,000	25,255	42,000	(3,000)	-6.7%
0503-3920-45-0-0000-352	VEHICLE MAINTENANCE	49,204	69,866	64,000	24,221	64,000	-	0.0%
0503-3920-45-0-0000-388	AUDIT	8,990	12,702	13,690	9,057	13,690	-	0.0%
0503-3920-45-0-0000-390	WATER PURCHASED	23,199	28,167	38,536	21,277	50,000	11,464	29.7%
0503-3920-45-0-0000-398	FISCAL DIVISION SERVICE	831,450	840,207	855,345	855,345	871,822	16,477	1.9%
0503-3920-45-0-0000-399	ASSESSMENT GENERAL FUND	619,192	619,192	619,192	619,192	619,192	-	0.0%
0503-3920-45-0-0000-400	Primacy Fee - State of Connecticut	-	-	-	-	-	-	
0503-3920-45-0-0000-440	OFFICE EXPENSE & SUPPLIES	104,554	102,812	120,000	43,996	110,000	(10,000)	-8.3%
0503-3920-45-0-0000-489	MEDICAL EXPENSE	2,138	1,110	4,000	344	3,000	(1,000)	-25.0%
0503-3920-45-0-0000-491	MAINT OF MAINS & ACCESS	36,831	49,099	50,000	11,411	50,000	-	0.0%
0503-3920-45-0-0000-492	MAINTENANCE OF RESERVOIR	23,920	20,585	25,000	13,238	25,000	-	0.0%
0503-3920-45-0-0000-493	MAINT OF PUMP STATIONS	18,666	43,115	40,000	47,094	40,000	-	0.0%
0503-3920-45-0-0000-494	SERVICES-MATERIALS	20,783	71,790	20,000	34,878	80,000	60,000	300.0%
0503-3920-45-0-0000-495	TREATMENT EXPENSE	726,563	939,392	900,000	558,464	991,891	91,891	10.2%
0503-3920-45-0-0000-501	CAPITAL OUTLAY		5,410	-		100,000	100,000	
0503-3920-45-0-0000-504	WATER EQUIPMENT	20,601	15,535	30,000	21,159	35,000	5,000	16.7%
0503-3920-45-0-0000-506	HYDRANTS-MATERIALS	3,226	12,472	25,000	9,689	25,000	-	0.0%
0503-3920-45-0-0000-602	FURLOUGH CONTINGENCY		-	-	-	-	-	
0503-3920-45-0-0000-640	MEMBERSHIPS & MEETINGS	20,030	18,986	27,000	15,018	27,000	-	0.0%
0503-3920-45-0-0000-643	INSURANCE	973,931	999,995	964,411	326,187	964,411	-	0.0%
0503-3920-45-0-0000-714	REPAIR TRENCHES	62,107	108,797	100,000	25,921	105,000	5,000	5.0%
<b>Expense Total for Fund 0503</b>		<b>10,790,016</b>	<b>10,472,460</b>	<b>11,425,393</b>	<b>7,220,962</b>	<b>12,659,232</b>	<b>1,233,839</b>	<b>10.8%</b>
<b>Revenue Fund 0503</b>		<b>10,973,002</b>	<b>11,001,336</b>	<b>11,425,393</b>	<b>5,888,749</b>	<b>12,659,232</b>	<b>1,233,839</b>	<b>10.8%</b>
<b>Balance Surplus / (Deficit)</b>		<b>182,986</b>	<b>528,876</b>					

# PUBLIC UTILITIES – WATER POLLUTION CONTROL FACILITY

## MISSION

It is the mission of the WPCF to collect and treat wastewater generated by the City's residents, businesses, and industrial users in an environmentally and fiscally prudent manner while protecting the health and quality of life for the community along with the wildlife living downstream.

## SUCSESSES AND ACCOMPLISHMENTS

- Ran the Phosphorous removal system for second full season in 2023
- Even with record setting rainfall in 2023, Meriden WPCF maintained their position as one of the highest nitrogen credit sellers in CT.
- Meriden WPCF met the Phosphorous permit limit of 0.094 mg/l for the 2023 season. Meriden's discharge limit (.094 mg/l) is the lowest phosphorous discharge limit issued in CT.
- Construction of the High Flow Storage Project, a system that will reduce potential overflows of wastewater into the Quinnipiac River during storm events is on schedule for a 2024 completion and start-up.
- Our engineer, AECOM, has completed the Phase IIA Infiltration study to help identify area sewers in need of lining and will start Phase IIB
- Using a combination of Capitol and American Rescue Plan funds, Meriden has lined/ rehabilitated an additional 23,000 linier feet of sewer pipes in the 8" thru 12" range and approx. 3,000 linier feet of pipe in the 24" thru 48" size range.
- In addition to lining, Meriden inspected and televised 10,200 feet of sewer pipes in the 12" to 48" range in order to document their structural integrity and to check for any signs of inflow or infiltration that may be present.
- Meriden jetted and cleaned 82,266 feet of small pipe in various locations throughout the City in 2023

## FUTURE GOALS AND INITIATIVES

- Strive to maintain our leadership as one of the top Nitrogen removal facilities in the State of CT.
- Continue to meet and surpass the Phosphorous permit removal limit of 0.094 mg/l.
- Complete construction of the High Flow Storage Project.
- Complete Phase 2A of our Infiltration study in order to identify and then compile a street by street listing of sewer lines that require lining and rehabilitation.
- Start Phase 2B (inflow study) of sub-basins identified in Phase 2A
- Using American Rescue Funds, line and repair all of the areas identified in Phase 2A that are causing infiltration into the City sewer system to help reduce total flows into the Treatment Plant per our Administrative Order with EPA
- Implement a manhole rehabilitation program in order to extend the life of these very important structures used to inspect and maintain the City's wastewater collection system.

## PERSONNEL AND EXPENDITURES SUMMARY

<u>Job Title</u>	<u>Fund</u>	<u>Dept</u>	<u>Obl</u>	<u>Percentage</u>	<u>2024 Budget</u>	<u>2025 Budget</u> <u>Request</u>	<u>Object</u> <u>Total</u>
<b>SEWER (0502 - 3930)</b>							
LABORATORY TECHNICIAN	0502	3930	194	100.000	72,447.09	72,249.14	
MAINTENANCE MECHANIC I	0502	3930	194	100.000	74,789.49	74,585.14	
MAINTENANCE MECHANIC II	0502	3930	194	100.000	83,008.80	85,264.00	
MAINTENANCE MECHANIC III	0502	3930	194	100.000	94,741.72	94,482.86	
SEWER PLANT OPERATOR I	0502	3930	194	100.000	64,373.83	58,372.28	
SEWER PLANT OPERATOR I	0502	3930	194	100.000	60,282.86	59,156.28	
SEWER PLANT OPERATOR I	0502	3930	194	100.000	63,028.80	61,882.00	
SEWER PLANT OPERATOR I	0502	3930	194	100.000	61,003.97	64,791.31	
SEWER PLANT OPERATOR I	0502	3930	194	100.000	64,671.43	66,332.28	
SEWER PLANT OPERATOR I	0502	3930	194	100.000	64,671.43	66,332.28	
SEWER PLANT OPERATOR I	0502	3930	194	100.000	64,671.43	58,596.28	
SEWER PLANT OPERATOR II	0502	3930	194	100.000	81,021.95	80,800.57	
SEWER PLANT OPERATOR II	0502	3930	194	100.000	77,152.80	79,257.14	922,101.56
ADMINISTRATIVE SECRETARY	0502	3930	196	100.000	67,093.03	68,307.14	68,307.14
CHEMIST	0502	3930	198	100.000	99,008.00	99,280.00	
ELECTRONIC TECHNCIAN WPCF	0502	3930	198	100.000	83,636.23	83,407.71	
WPCF ASSISTANT MANAGER	0502	3930	198	100.000	112,790.75	112,482.57	
WPCF FACILITY MANAGER	0502	3930	198	100.000	123,059.67	133,482.57	
WPCF MAINTENANCE SUPERVIS	0502	3930	198	100.000	99,008.00	99,280.00	527,932.85
					1,510,461.28	1,518,341.55	1,518,341.55

City of Meriden		2022	2023	2024 Council	2024	City	\$\$ Change	% Change
2025 Budget		Actual	Actual	Adopt	Y-T-D	Manager		
					as of 1/31/24	Rec.		
		2022	2023	2024 Council	2024	City Manager		
		Y-T-D	Y-T-D	Adopt	Y-T-D	Rec.		
		as of 06/30/22	as of 06/30/23		as of 1/31/24			
0502-3930-30-0-0000-641	SEWER CONNECTION ASSESSMENTS	2,250	3,000	5,222	-	5,222	-	0.0%
0502-3930-30-0-0000-642	INTEREST & LIEN FEES	234,499	245,223	235,500	79,877	235,500	-	0.0%
0502-3930-30-0-0000-644	SEWER ASSESSMENT REVENUE	4,623	1,892	8,500	550	8,500	-	0.0%
0502-3930-30-0-0000-680	INTEREST ON INVESTMENTS	(23,211)	44,579	12,200	84,684	21,660	9,460	77.5%
0502-3930-30-0-0000-687	BASIC SERVICE FEE	714,385	716,103	711,401	358,322	711,401	-	0.0%
0502-3930-30-0-0000-690	NITROGEN CREDIT	75,486	45,368	34,822	34,822	43,000	8,178	23.5%
0502-3930-30-0-0000-694	CONNECTIONS	-	-	5,560	-	5,560	-	0.0%
0502-3930-30-0-0000-695	MISC. INCOME	20,510	567,620	14,635	3,230	14,635	-	0.0%
0502-3930-30-0-0000-699	RETAINED EARNINGS	-	-	-	-	-	-	0.0%
0502-3930-30-0-0000-984	SEWER USE CHARGE	9,294,577	9,423,839	10,201,007	4,872,472	11,805,414	1,604,407	15.7%
<b>***** Cost Center Total ***** Revenues</b>		<b>10,323,118</b>	<b>11,047,625</b>	<b>11,228,847</b>	<b>5,433,956</b>	<b>12,850,892</b>	<b>1,622,045</b>	<b>14.4%</b>

City of Meriden		2022	2023	2024 Council	2024	City	\$\$ Change	% Change
2025 Budget		Actual	Actual	Adopt	Y-T-D	Manager		
					as of 1/31/24	Rec.		
<b>EXPENSES</b>							-	
0502-3930-45-0-0000-191	OVERTIME	95,892	95,307	95,000	58,767	95,000	-	0.0%
0502-3930-45-0-0000-194	LABOR PUBLIC WORKS	831,968	823,956	957,019	475,114	922,102	(34,917)	-3.6%
0502-3930-45-0-0000-196	MME	64,352	66,215	67,093	37,793	68,307	1,214	1.8%
0502-3930-45-0-0000-198	SUPERVISORS	495,691	505,968	518,591	292,271	527,932	9,341	1.8%
0502-3930-45-0-0000-200	EMPLOYEE BENEFITS	730,920	763,316	776,188	562,230	776,188	-	0.0%
0502-3930-45-0-0000-202	POST RETIREMENT BENEFITS	15,931	15,931	15,931	-	15,931	-	0.0%
0502-3930-45-0-0000-301	PRINCIPAL RETIREMENT	1,639,088	2,396,100	2,468,100	541,000	2,554,000	85,900	3.5%
0502-3930-45-0-0000-302	INTEREST	895,117	1,213,974	1,117,894	724,005	1,043,676	(74,218)	-6.6%
0502-3930-45-0-0000-307	PRINCIPAL INTERIM FUNDING OBLIGATION	-	-	-	-	1,500,000	1,500,000	
0502-3930-45-0-0000-308	INTEREST CWF	-	-	-	-	-	-	
0502-3930-45-0-0000-309	BABS FEDERAL SUBSIDY	-	-	-	-	-	-	
0502-3930-45-0-0000-310	PRINCIPAL CWF-UPGRADE PLANT	1,196,157	-	-	-	-	-	0.0%
0502-3930-45-0-0000-311	INTEREST CWF-UPGRADE PLANT	241,651	-	-	-	-	-	0.0%
0502-3930-45-0-0000-312	PRINCIPAL CWF-I&I	87,862	-	91,445	45,494	93,291	1,846	2.0%
0502-3930-45-0-0000-313	INTEREST CWF-I&I	19,523	17,749	15,940	8,198	14,094	(1,846)	-11.6%
0502-3930-45-0-0000-321	UTILITIES	1,073,025	1,079,982	1,130,000	652,257	1,130,000	-	0.0%
0502-3930-45-0-0000-323	REPAIRS AND MAINTENANCE	99,717	394,660	200,000	104,351	200,000	-	0.0%
0502-3930-45-0-0000-342	WATER / SEWER BILL	11,838	11,825	12,000	5,125	12,000	-	0.0%
0502-3930-45-0-0000-350	GASOLINE	7,364	12,194	16,000	8,289	16,000	-	0.0%
0502-3930-45-0-0000-352	VEHICLE MAINTENANCE	16,413	18,577	17,486	6,367	17,486	-	0.0%
0502-3930-45-0-0000-388	AUDIT	8,990	12,702	13,690	9,057	13,690	-	0.0%
0502-3930-45-0-0000-391	MEDICAL EXPENSES	2,208	5,235	2,000	1,573	2,000	-	0.0%
0502-3930-45-0-0000-398	SERV PROV BY FISCAL DIV.	758,593	766,308	770,584	770,584	785,309	14,725	1.9%
0502-3930-45-0-0000-399	ASSESSMENT GENERAL FUND	541,910	541,910	541,910	541,910	541,910	-	0.0%
0502-3930-45-0-0000-484	SEWER EXPENSE AND SUPPLIES	583,390	587,738	700,000	284,180	700,000	-	0.0%
0502-3930-45-0-0000-485	BIOSOLID DISPOSAL	872,639	947,404	890,000	538,103	1,000,000	110,000	12.4%
0502-3930-45-0-0000-486	PUMP STATION OPR AND MAINT	29,314	36,145	50,000	17,015	50,000	-	0.0%
0502-3930-45-0-0000-501	CAPITAL OUTLAY	-	-	-	-	10,000	10,000	
0502-3930-45-0-0000-640	MEMBERSHIPS & MEETINGS	14,285	11,303	16,000	11,482	16,000	-	0.0%
0502-3930-45-0-0000-643	INSURANCE	751,670	772,999	745,976	264,824	745,976	-	0.0%
0502-3930-45-0-0000-760	BAD DEBT EXPENSE	-	(43,518)	-	-	-	-	
<b>Expense Total for Fund 0502</b>		<b>11,085,508</b>	<b>11,053,981</b>	<b>11,228,847</b>	<b>5,959,991</b>	<b>12,850,892</b>	<b>1,622,045</b>	<b>14.4%</b>
<b>Revenue Fund 0502</b>		<b>10,323,118</b>	<b>11,047,625</b>	<b>11,228,847</b>	<b>5,433,956</b>	<b>12,850,892</b>	<b>1,622,045</b>	<b>14.4%</b>

## FISCAL DIVISION

### SUCSESSES AND ACCOMPLISHMENTS

- Continued the Meter Replacement Program to update the metering system. Will target the older style meters that have lead in the body casting and replace them with new no-lead water meters, which are in line with the State's lead standard policy. Updating the meters also results in more accurate billing.
- Maintained Water System Operator certification for employees as required by the CT Department of Public Health.
- The water metering system of about 36,000 devices (water meters, radio transmitters) was kept above a 98% successful read rate, resulting in more accurate billing. We continuously monitor the status of the devices and make repairs as we become aware of the problems.
- We continue to refine our scheduling and prioritizations to better accommodate our service customers.
- This past year the meter department (2 servicemen):
  - Services about 18,000 accounts
  - Completed 1,040 interim readings
  - Replaced 471 water meters
  - Tested 481 water meters for accuracy
  - Replaced 435 radio transmitters and responded to 1171 exception report for no reading.
  - Responded to 3,200 total work orders/service calls

### FUTURE GOALS AND INITIATIVES

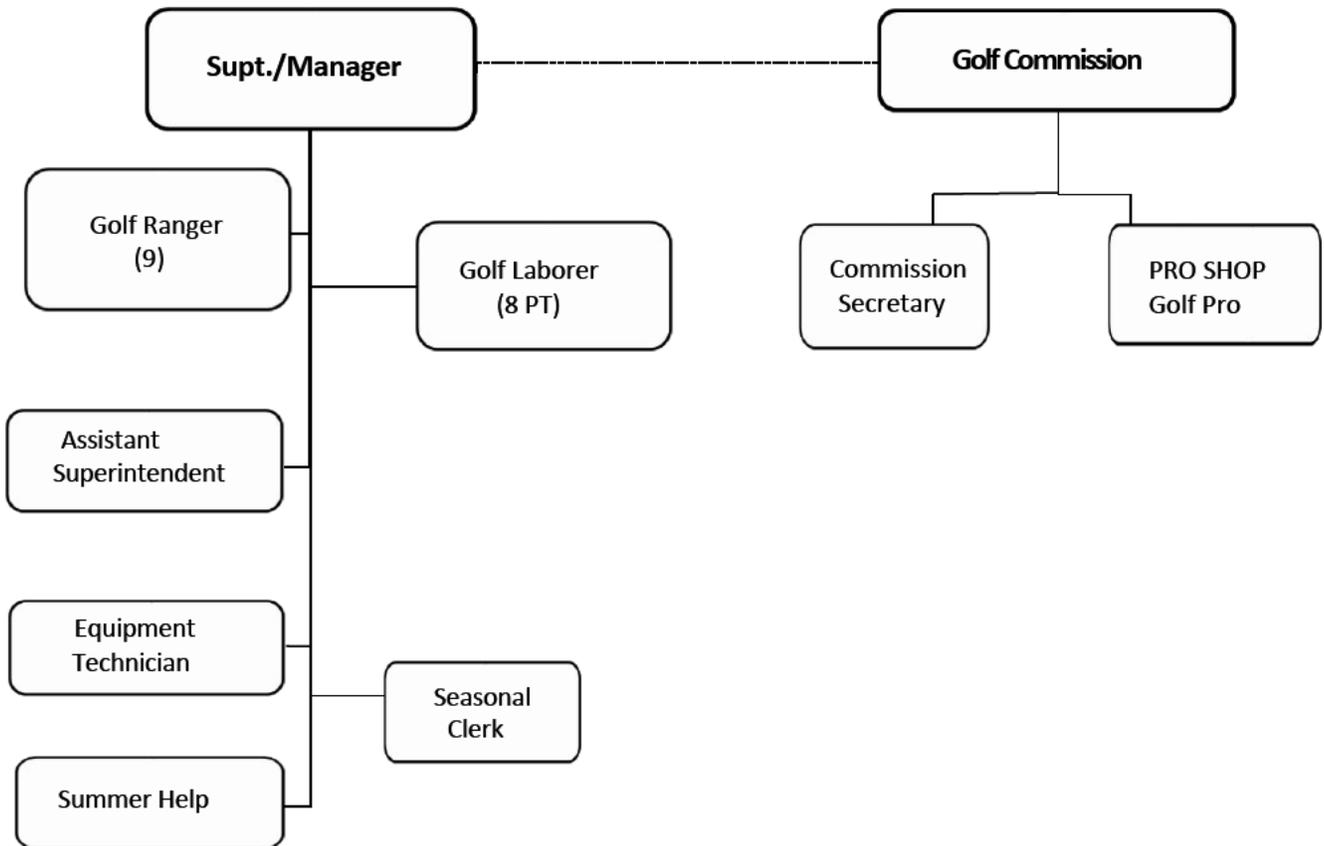
- Meter Replacement Program will focus more aggressively targeting older devices to ensure that meters with low levels of lead are out of the system.
- Continue with safety training and update written programs and procedures as required.
- Continue to maintain water operator certifications for employees through adequate training hours.
- Continue to maintain a 98% successful read rate for the water metering system and aim for a 99% and higher successful read rate to improve billing accuracy.
- Adapt to and use technology/industry trends to increase efficiency of the system when it is cost effective to do so.

## PERSONNEL AND EXPENDITURES SUMMARY

Job Title	Fund	Dept	Obj	Percentage	2024 Budget	2025 Budget	Object
						Request	Total
<b>FISCAL DIVISION (0503-3910)</b>							
DIRECTOR OF PUBLIC UTILIT	0503	3910	190	100.000	125,083.13	125,426.78	125,426.78
WATER SERVICEPERSON	0503	3910	194	100.000	63,752.00	65,027.04	
WATER SERVICEPERSON	0503	3910	194	100.000	60,421.37	62,070.86	127,097.90
PUBLIC UTIL BILLING & ADM	0503	3910	196	100.000	73,220.92	74,564.28	74,564.28
SUPERINT/OPERATIONS-WATER	0503	3910	198	100.000	128,294.40	131,501.35	
WATER SERVICE SUPERVISOR	0503	3910	198	100.000	95,494.63	97,256.86	228,758.21
					<b>546,266.45</b>	<b>555,847.17</b>	<b>555,847.17</b>

City of Meriden		2022	2023	2024 Council	2024	City	\$\$ Change	% Change
2025 Budget		Actual	Actual	Adopt	Y-T-D	Manager		
					as of 1/31/24	Rec.		
<b>FISCAL (3910)</b>							-	
<b>REVENUES</b>							-	
0503-3910-30-0-0000-648	REVENUE WATER DEPARTMENT	831,450	840,207	855,345	855,345	871,822	16,477	1.9%
0503-3910-30-0-0000-649	REVENUE SEWER DEPARTMENT	758,593	766,308	770,584	770,584	785,309	14,725	1.9%
0503-3910-30-0-0000-695	MISC INCOME	3,660	5,071		525		-	
<b>**** Cost Center Total ****</b>	<b>Revenues</b>	<b>1,593,703</b>	<b>1,611,586</b>	<b>1,625,929</b>	<b>1,626,454</b>	<b>1,657,131</b>	<b>31,202</b>	<b>1.9%</b>
<b>EXPENSES</b>							-	
0503-3910-45-0-0000-190	ADMINISTRATION	118,577	121,676	122,404	69,423	125,425	3,021	2.5%
0503-3910-45-0-0000-191	OVERTIME	7,159	9,174	7,000	5,340	7,000	-	0.0%
0503-3910-45-0-0000-194	PUBLIC WORKS	118,431	122,587	124,524	69,067	127,098	2,574	2.1%
0503-3910-45-0-0000-196	MME	101,643	71,640	73,221	40,612	74,564	1,343	1.8%
0503-3910-45-0-0000-198	SUPERVISORS	206,858	215,396	224,494	124,514	228,758	4,264	1.9%
0503-3910-45-0-0000-200	EMPLOYEE BENEFITS	183,119	198,651	290,000	140,657	290,000	-	0.0%
0503-3910-45-0-0000-202	POST RETIREMENT BENEFITS	26,584	26,584	26,584	-	26,584	-	0.0%
0503-3910-45-0-0000-205	TRAVEL ALLOWANCE	-	2,400	2,400	1,200	2,400	-	0.0%
0503-3910-45-0-0000-350	GASOLINE	2,705	4,831	5,000	3,535	5,000	-	0.0%
0503-3910-45-0-0000-352	VEHICLE MAINTENANCE	3,408	1,976	2,844	708	2,844	-	0.0%
0503-3910-45-0-0000-357	ATTORNEY FEES	-	-	9,000		9,000	-	0.0%
0503-3910-45-0-0000-390	OTHER PURCHASED SERVICES	53,484	55,932	65,000	43,961	85,000	20,000	30.8%
0503-3910-45-0-0000-391	MEDICAL EXPENSE	-	-	650	-	650	-	0.0%
0503-3910-45-0-0000-443	OFFICE EXPENSES AND SUPPLIES	846	1,208	2,400	1,700	2,400	-	0.0%
0503-3910-45-0-0000-463	LIABILITY INSURANCE	110,851	113,560	104,510	33,150	104,510	-	0.0%
0503-3910-45-0-0000-487	METER MATERIALS	11,000	11,088	11,000	1,817	11,000	-	0.0%
0503-3910-45-0-0000-489	TAX COLLECTOR/IT SERVICES	538,898	538,898	538,898	538,898	538,898	-	0.0%
0503-3910-45-0-0000-494	SERVICE MATERIALS		-	-	5,100		-	
0503-3910-45-0-0000-712	WATER METERS	7,900	16,000	16,000		16,000	-	0.0%
<b>Expense Total for Fund 0503</b>		<b>1,491,464</b>	<b>1,511,540</b>	<b>1,625,929</b>	<b>1,079,682</b>	<b>1,657,131</b>	<b>31,202</b>	<b>1.9%</b>
<b>Revenue Fund 0503</b>		<b>1,593,703</b>	<b>1,611,586</b>	<b>1,625,929</b>	<b>1,626,454</b>	<b>1,657,131</b>	<b>31,202</b>	<b>1.9%</b>
<b>Balance Surplus / (Deficit)</b>		<b>102,239</b>	<b>100,046</b>		<b>546,772</b>	<b>-</b>	<b>-</b>	

# GOLF



# GOLF DEPARTMENT

## MISSION

Hunter Golf Club is committed to provide a memorable golf experience at an excellent value while maintaining financial stability as we promote the game of golf for the community at large.

## SUCSESSES AND ACCOMPLISHMENTS

- Hunter Golf Club has continued its financial stability year after year.
- Negotiated a new cart lease
  - Received delivery of 60 new electric golf carts in spring of 2023.
  - Each cart is equipped with Pace Technology, a GPS info system.
- We continue to see significant growth in golf leagues and interest in charity events.
- Negotiated a 3 year contract extension with Violi’s restaurant.
- Hosted a very successful CSGA one-day golf event.

## FUTURE GOALS AND INITIATIVES

- Continue growth both financially and popularity within the states golfing community.

## PERSONNEL AND EXPENDITURES SUMMARY

<u>Job Title</u>	<u>Fund</u>	<u>Dept</u>	<u>Obl</u>	<u>Percentage</u>	<u>2024 Budget</u>	<u>2025 Budget</u>	<u>Object</u>
						<u>Request</u>	<u>Total</u>
<b>GOLF COURSE (509-0810)</b>							
<b>GOLF COURSE EQUIP TECHNIC</b>	0509	0810	194	100.000	70,657.60	70,851.71	
Asst. Superintendent	0509	0810	194	100.000	79,040.00	79,257.14	150,108.85
SUPT. / MANAGER GOLF FACI	0509	0810	198	100.000	112,174.40	114,978.35	114,978.35
					<b>261,872.00</b>	<b>265,087.20</b>	<b>265,087.20</b>

City of Meriden		2022	2023	2024 Council	2024	City	\$\$ Change	% Change
2025 Budget		Actual	Actual	Adopt	Y-T-D	Manager		
					as of 1/31/24	Rec.		
<b>GOLF (0810)</b>							-	
<b>REVENUES</b>							-	
0509-0810-30-0-0000-650	RECOVERY FROM GOLF PRO	57,387	52,071	90,000	86,985	92,345	2,345	2.6%
0509-0810-30-0-0000-655	GREENS FEES	682,388	750,573	721,150	423,745	737,460	16,310	2.3%
0509-0810-30-0-0000-656	SEASONS PASSES	161,050	175,976	158,000	11,600	158,000	-	0.0%
0509-0810-30-0-0000-657	TOURNAMENTS	67,498	81,000	79,000	49,910	79,000	-	0.0%
0509-0810-30-0-0000-658	LEAGUES	80,047	83,445	78,000	28,776	78,000	-	0.0%
0509-0810-30-0-0000-690	RENT	48,000	48,000	48,000	24,000	52,800	4,800	10.0%
0509-0810-30-0-0000-692	GOLF CART FEES	57,029	66,861	60,000	39,836	60,000	-	0.0%
0509-0810-30-0-0000-693	GOLF CART FEES-PRO PORTION	308,726	366,592	325,000	213,134	325,000	-	0.0%
0509-0810-30-0-0000-695	INTEREST INCOME	-	-	-	-	-	-	
0509-0810-30-0-0000-746	BOND REFUNDING SAVINGS	2,009	-	-	-	-	-	
<b>***** Cost Center Total ***** Revenues</b>		<b>1,464,133</b>	<b>1,614,518</b>	<b>1,569,150</b>	<b>877,986</b>	<b>1,582,605</b>	<b>23,455</b>	<b>1.5%</b>

City of Meriden		2022	2023	2024 Council	2024	City	\$\$ Change	% Change
2025 Budget		Actual	Actual	Adopt	Y-T-D	Manager		
					as of 1/31/24	Rec.		
<b>EXPENSES</b>							-	
0509-0810-45-0-0000-189	MISC PART-TIME	121,155	139,831	143,520	88,151	146,520	3,000	2.1%
0509-0810-45-0-0000-191	OVERTIME	8,311	8,354	14,500	7,809	15,700	1,200	8.3%
0509-0810-45-0-0000-194	PUBLIC WORKS	67,628	70,930	141,896	81,566	153,439	11,543	8.1%
0509-0810-45-0-0000-198	SUPERVISORS	107,804	111,218	112,791	62,559	114,978	2,187	1.9%
0509-0810-45-0-0000-200	EMPLOYEE BENEFITS	87,623	242,067	128,275	96,358	128,275	-	0.0%
0509-0810-45-0-0000-202	POST RETIREMENT BENEFITS	4,991	7,000	7,000	-	7,000	-	0.0%
0509-0810-45-0-0000-301	BOND PAYMENTS	3,706	-	2,900	1,000	2,900	-	0.0%
0509-0810-45-0-0000-302	BOND & BAN INTEREST	3,705	874	3,705	250	1,401	(2,304)	-62.2%
0509-0810-45-0-0000-303	GENERAL FUND PAYMENTS	-	-	25,000	-	25,000	-	0.0%
0509-0810-45-0-0000-307	INTEREST EXP-IRRIG PRJT	33,689	31,649	31,650	-	29,683	(1,967)	0.0%
0509-0810-45-0-0000-309	IRRIGATION BOND	-	-	104,290	-	74,607	(29,683)	-28.5%
0509-0810-45-0-0000-345	GOLF EXPENSE & SUPPLY	232,440	238,936	252,007	133,925	252,007	-	0.0%
0509-0810-45-0-0000-346	REIMBURSABLE GOLF PRO EXP	57,387	52,071	92,345	85,309	92,345	-	0.0%
0509-0810-45-0-0000-347	GOLF CART FEES-PRO PORTION	308,726	366,592	325,000	213,027	325,000	-	0.0%
0509-0810-45-0-0000-396	GOLF PRO	10,000	10,000	10,000	-	10,000	-	0.0%
0509-0810-45-0-0000-441	CLUBHOUSE EXPENSE	38,649	34,711	39,781	26,121	36,650	(3,131)	-7.9%
0509-0810-45-0-0000-463	LIABILITY & GENERAL INSURANCE	57,848	62,570	60,000	47,755	63,000	3,000	5.0%
0509-0810-45-0-0000-500	CAPITAL EQUIPMENT	109,294	53,997	62,500	26,484	101,800	39,300	62.9%
0509-0810-45-0-0000-640	MEETINGS & MEMBERSHIPS	1,685	435	1,990	1,445	2,300	310	15.6%
<b>Expense Total for Fund 0509/510</b>		<b>1,254,622</b>	<b>1,421,234</b>	<b>1,569,150</b>	<b>871,759</b>	<b>1,582,605</b>	<b>23,455</b>	<b>1.5%</b>
<b>Revenue Fund 0509/510</b>		<b>1,464,133</b>	<b>1,614,518</b>	<b>1,569,150</b>	<b>877,986</b>	<b>1,582,605</b>	<b>23,455</b>	<b>1.5%</b>

## PERFORMANCE MEASURES

PERFORMANCE MEASURES	GOAL	FY2021 ACTUAL	FY2022 ACTUAL	FY2023 ESTIMATED	FY2024 ESTIMATED
Increase total golf related revenue	\$930,000	\$993,833	\$990,981	\$1,090,993	\$1,036,150

## ACTIVITY INDICATORS

ACTIVITY INDICATORS	FY2021 ACTUAL	FY2022 ACTUAL	FY2023 ESTIMATED	FY2024 ESTIMATED
Daily Fee/Season Pass Revenue	\$898,535	\$843,437	\$926,548	\$879,150
League Revenue	\$30,442	\$67,497	\$81,000	\$78,000
Tournament Revenue	\$64,856	\$80,047	\$83,445	\$79,000